

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2009 BUDGET ESTIMATES



Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

February 2008

JUSTIFICATION BOOK

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2009 Budget Estimates

**TABLE OF CONTENTS
 VOLUME I**

Section I	PBA-19 Introductory Statement	1
Section II	O-1 O&M Funding by BA/AG/SAG	4
	O-1A O&M Funding by BA/AG/SAG.....	5
	Congressional Reporting Requirement	6
	PB-31R Personnel Summary	7
	PB-31D Summary of Funding Increases and Decreases	8
	Appropriation Summary Exhibit	13
	OP-32 Appn Summary of Price/Program Growth	26
	OP-32A Appn Summary of Price/Program Growth	28
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 111	Maneuver Units	30
SAG 112	Modular Support Brigades	39
SAG 113	Echelons Above Brigade	48
SAG 114	Theater Level Assets	58
SAG 115	Land Forces Operations Support	68
SAG 116	Aviation Assets	76
SAG 121	Force Readiness Operations Support	83
SAG 122	Land Forces Systems Readiness	95
SAG 123	Land Forces Depot Maintenance	104
SAG 131	Base Operations Support	112
SAG 132	Facilities Sustainment, Restoration and Modernization	123
SAG 133	Management & Operational Headquarters	131
SAG 135	Additional Activities	140
SAG 431	Administration	149
SAG 432	Servicewide Communications	157
SAG 433	Manpower Management	164
SAG 434	Other Personnel Support	171

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Highlights
(\$s in Millions)

<u>Appropriations Summary</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operation and Maintenance	5,868.6	150.9	-281.7	5,737.8	156.2	-18.5	5,875.5

Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation provides costs in operating and maintaining Army National Guard (ARNG) units in 50 states, and 4 territories to include, Commonwealth of Puerto Rico, the U.S. Virgin Islands, the Territory of Guam, and the District of Columbia within two budget activities for the following programs: pay and benefits, training and operations support, air and ground OPTEMPO, automation and information systems, base operations, education programs, medical readiness, military burial honors, missions support, schools, domestic preparedness to include the weapons of mass destruction, civil support teams, facilities sustainment, restoration and modernization, administration, communications, supply activity, transportation and depot maintenance and recruiting and advertising.

The Army continues to use Army National Guard (ARNG) units as an operational reserve. Army National Guard readiness is managed by prioritizing resources using the Army Force Generation (ARFORGEN) cycles in support of the National Military Strategy. Heavy demands on personnel and declines in equipment-on-hand due to increased mobilization and deployment continued in FY 2007. The Army National Guard successfully met all mission requirements and continued to support persistent conflict.

Since September 11, 2001, the ARNG has deployed 297,051 Soldiers under U.S. Code Title 10 authority (federal orders only) and 388,757 under Title 10 or title 32 (federal or state orders). At the end of FY 2007, 33,193 Guard members were serving in Operation Iraqi Freedom (172,988 total), 4,808 in Operation Enduring Freedom-Afghanistan mission (24,109 total), and 164 in Operation Noble Eagle (35,327 total). Additionally, as the fiscal year ended, 2,597 personnel were serving in support of the Southwest Border Mission.

The Army is transforming (through modular force conversion) from a division-centric force to a more flexible brigade-centric force and is restructuring its organization to create forces that are more stand-alone and alike (modular) while enhancing their full-spectrum capabilities. The Army National Guard Brigade Combat Teams (BCTs) are structured and manned identically to those in the Active Army and can be combined with other BCTs or elements of the joint force to facilitate integration, interoperability, and compatibility among all components.

The ARNG structure consists of 8 divisions, 28 brigade combats teams (7 heavy, 20 infantry and 1 stryker), 7 fires brigades, 6 maneuver enhancement brigades, 9 sustainment brigades, 6 battlefield surveillance brigades, 8 combat aviation brigades, 4 theater aviation brigades, 1 theater aviation group, and 38 functional brigades, and 2 special forces groups. This transformation of the Army National Guard into modular formations gives the Guard the ability to function as an interchangeable operational force, not just a strategic planning reserve. This is a key tool not only for managing conversion efforts, but also for meeting the goal of having at least 50% of Army assets available (personnel and equipment) to the Governors and Adjutants General at any given time. This transformation effort affects over 87% of guard units across all 54 states and territories and crosses every functional capability in the force.

The ARNG continues to achieved landmark progress in our Recruiting and Retention (R&R) initiatives. Our retention efforts have also achieved great progress, due in part to the enhanced benefits recently authorized by the Congress. With a multiple program team approach, recruiting and retention was strong in FY 2007. At the half-way mark in FY 2007, the ARNG exceeded the 350,000 Soldier goal for the first time since May 2004. At the end of FY 2007, the Army National Guard was 352,707 Soldiers

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Highlights
(\$s in Millions)

strong. The Army continues to face unprecedented challenges to recruit and retain an all-volunteer force in FY 2009. The ARNG support for persistent conflict mandates that we maintain the recruiting and retention momentum that we have recently achieved - momentum that generated an end strength increase of over 2,707, more than all other components combined. The current environment, with recent force structure and mobilization changes, has increased the recruiting challenges in an already extremely difficult market. Our Recruiting and Retention success has confirmed that, contrary to a large portion of popular opinion, many of our nation's finest still want to serve, and continue to serve in, one of the highest callings that America offers. Our nation can be proud of our 21st Century Minutemen, and should do all it can to fully support and resource their outstanding service. The programs outlined in this volume, over the indicated years, will accomplish this noble aim.

Overall Assessment:

This budget submission reflects the correct realignment of funding across Sub-Activity Groups (SAGs) to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reorganizes the entire Operating Force into modular theater armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.

<u>Budget Activity</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operating Forces (BA-01)	5,234.5	136.4	10.4	5,381.3	148.3	-95.4	5,434.2

Budget Activity 01: Operating Forces - Major Program Changes:

These funds support requirements for three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. The Land Forces activity group provides resources for Maneuver Units (BCTs), Modular Support Bdes, Echelons Above Bde; Theater Level Assets; Land Forces Operations Support and Aviation Assets. The Land Forces Readiness activity group provides resources for force readiness operations support, force training support, Operational Support Airlift Agency (OSAA), tactical wheeled vehicles, Distributive Training Technology, long haul communications, depot maintenance, education programs and tuition assistance. Lastly, the Land Forces Readiness Support activity group provides resources for infrastructure maintenance and support through Base Operations Support (BOS), Facilities Sustainment, Restoration, and Modernization (FSRM), Management Headquarters, and additional activities such as Second Destination Transportation and Weapons of Mass Destruction (WMD).

Program Increases in FY 2009:

Program increases are attributable to Automation & Information Systems \$186 thousand, BOS \$54 thousand, Education Programs \$5,032 thousand, Grow the Army \$380 thousand, Long Haul Communications \$2,391 thousand, Medical Readiness \$6,468 thousand, Military Burial Honors \$306 thousand, Mission Support \$4,853 thousand, OPTEMPO (Air) \$10,074 thousand, OPTEMPO (Ground) \$69,986 thousand, OSACOM \$11,094 thousand, Pay & Benefits (Mil-Techs) \$34,018 thousand, Second Destination Transportation \$11,156 thousand.

OPTEMPO increase supports 185 live and virtual ground miles and 6.8 flying hours per crew per month. Increases in Pay & Benefits (Mil-Techs) supports increased end strength associated with the Full Time Support (FST) ramp.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Highlights
 (\$s in Millions)

Program Decreases in FY 2009:

Program decreases are attributable to BOS -\$27,536 thousand, Depot Maintenance -\$59,974 thousand, Facilities Sustainment Restoration and Modernization (FSRM) - \$66,353 thousand, Grow the Army -\$358 thousand, Mission Support -\$9,292 thousand, OPTEMPO (Air) -\$1,489 thousand, OPTEMPO (Ground) -\$72,897 thousand, Pay & Benefits (Mil-Techs) -\$2,076 thousand, Printing -\$892 thousand, Schools -\$3,650 thousand, Weapons of Mass Destruction -\$6,885.

OPTEMPO, Depot Maintenance and FSRM decreases are due to leadership decisions to support higher priority programs.

<u>Budget Activity</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Administration and Servicewide Activities (BA-04)	634.1	14.4	-292.0	356.5	7.9	77.0	441.4

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

Funding for Administration and Service-wide Activities provide resources for four sub-activity groups: Staff Management, Service-wide Communications, Manpower Management, and Other Personnel Support (Recruiting and Advertising). Staff Management supports the ARNG Management Activities, Military Support to Civil Authorities, and Department of the Army Civilian (DAC) pay and benefits. Service-wide Communications resources the operational support and sustainment costs of the following Systems: STAMIS, RCAS, PERMS, ATRRS, and Keystone Systems, to include supplies, services, equipment, and related training. Manpower Management funds the pay and benefits of military technicians employed by State Adjutant's General for administration of the State Joint Force Headquarters. Other Personnel Support provides resources for the Strength Maintenance Force for recruiting and retention initiatives and programs, and advertising/marketing campaigns. All resources available in the Other Personnel Support Sub-activity group provide direct support to achieving the ARNG's end strength objective.

Program Increases in FY 2009:

Program increases are attributable to BOS \$352 thousand, Military Support to Civil Authorities \$128 thousand, Pay & Benefits (Mil-Techs) \$4,388 thousand, Recruiting and Advertising \$78,085 thousand.

Increase in recruiting and advertising supports efforts to increase end strength through recruiting and advertising initiatives.

Program Decreases in FY 2009:

Program decreases are attributable to Automation & Information Systems -\$1,280 thousand, BOS -\$2,074 thousand, Pay & Benefits (Mil-Techs) -\$56 thousand, Personnel Transformation -\$1,699 thousand, Public Affairs -\$943 thousand.

Decreases are due to leadership decisions to support higher priority programs.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
O-1 Exhibit

(Dollars in Thousands)

Operation and Maintenance, Army National Guard

FY 2007 FY 2008 FY 2009

Budget Activity 01: Operating Forces

				<u>2,426,137</u>	<u>2,605,763</u>	<u>2,780,489</u>
<u>Land Forces</u>						
2065	111	Maneuver Units		686,696	852,346	905,866
2065	112	Modular Support Brigades		512,002	158,930	159,765
2065	113	Echelons Above Brigade		345,847	563,922	553,548
2065	114	Theater Level Assets		856,998	204,954	267,183
2065	115	Land Forces Operations Support		24,594	33,994	41,141
2065	116	Aviation Assets		0	791,617	852,986
<u>Land Forces Readiness</u>				<u>734,268</u>	<u>857,781</u>	<u>804,120</u>
2065	121	Force Readiness Operations Support		256,747	311,452	316,359
2065	122	Land Forces Systems Readiness		136,758	103,300	120,210
2065	123	Land Forces Depot Maintenance		340,763	443,029	367,551
<u>Land Forces Readiness Support</u>				<u>2,074,081</u>	<u>2,244,761</u>	<u>1,849,578</u>
2065	131	Base Operations Support		920,933	767,966	756,579
2065	132	Facilities Sustainment, Restoration and Modernization		418,606	556,163	500,933
2065	133	Management & Operational Headquarters		631,565	507,912	504,977
2065	135	Additional Activities		102,977	412,720	87,089
TOTAL, BA 01: Operating Forces				<u>5,234,486</u>	<u>5,708,305</u>	<u>5,434,187</u>

Budget Activity 04: Administration and Servicewide Activities

<u>Servicewide Support</u>				<u>634,149</u>	<u>356,521</u>	<u>441,359</u>
2065	431	Administration		138,827	120,273	124,769
2065	432	Servicewide Communications		57,731	52,250	50,668
2065	433	Manpower Management		114,989	7,540	7,679
2065	434	Other Personnel Support		322,602	176,458	258,243
TOTAL, BA 04: Administration and Servicewide Activities				<u>634,149</u>	<u>356,521</u>	<u>441,359</u>

Total Operation and Maintenance, Army National Guard

5,868,635 6,064,826 5,875,546

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2009 Budget Estimates
 O-1A Exhibit

(Dollars in Thousands)

Operation and Maintenance, Army National Guard

FY 2007 FY 2008 FY 2009

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5,868,635 5,737,826 5,875,546

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c)
and 115 (c).

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	19,319	21,704	22,056
2nd Quarter (31 Mar)	19,861	21,862	22,086
3rd Quarter (30 Jun)	19,611	21,951	22,478
4th Quarter (30 Sep)	20,460	21,997	22,584
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	3,957	4,446	4,518
2nd Quarter (31 Mar)	4,068	4,478	4,524
3rd Quarter (30 Jun)	4,017	4,496	4,604
4th Quarter (30 Sep)	4,190	4,505	4,626
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,600	1,600	1,600
2nd Quarter (31 Mar)	1,600	1,600	1,600
3rd Quarter (30 Jun)	1,600	1,600	1,600
4th Quarter (30 Sep)	1,600	1,600	1,600
Total			
1st Quarter (31 Dec)	24,876	27,750	28,174
2nd Quarter (31 Mar)	25,529	27,940	28,210
3rd Quarter (30 Jun)	25,228	28,047	28,682
4th Quarter (30 Sep)	26,250	28,102	28,810

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
PB-31R Personnel Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>326,671</u>	<u>322,096</u>	<u>322,650</u>	<u>554</u>
Officer	31,907	32,685	32,991	306
Enlisted	294,764	289,411	289,659	248
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>26,036</u>	<u>29,204</u>	<u>29,950</u>	<u>746</u>
Officer	5,588	5,904	6,209	305
Enlisted	20,448	23,300	23,741	441
<u>Civilian End Strength (Total)</u>	<u>26,497</u>	<u>28,626</u>	<u>29,349</u>	<u>723</u>
U.S. Direct Hire	26,497	28,626	29,349	723
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26,497	28,626	29,349	723
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	26,250	28,102	28,810	708
(Reimbursable Civilians (Memo))	231	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>323,830</u>	<u>324,395</u>	<u>322,381</u>	<u>(2,014)</u>
Officer	31,747	32,299	32,842	543
Enlisted	292,083	292,096	289,539	(2,557)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>25,683</u>	<u>27,627</u>	<u>29,582</u>	<u>1,955</u>
Officer	5,431	5,750	6,060	310
Enlisted	20,252	21,877	23,522	1,645
<u>Civilian FTEs (Total)</u>	<u>25,206</u>	<u>27,824</u>	<u>28,091</u>	<u>267</u>
U.S. Direct Hire	25,206	27,824	28,091	267
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25,206	27,824	28,091	267
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	24,957	27,306	27,559	253
(Reimbursable Civilians (Memo))	231	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	5,485,976	354,233	5,840,209
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Accelerate Modernization of Critical Operational and Support Facilities (SAGs: 132)	94,900	0	94,900
(2) Advanced Law Enforcement Rapid Response Training (SAGs: 121)	1,600	0	1,600
(3) ARNG Battery Modernization Program (SAGs: 114)	2,400	0	2,400
(4) Civil Support Team Trainer (CSST) (SAGs: 135)	4,000	0	4,000
(5) Columbia Regional Geospatial Service Center System (SAGs: 122)	2,000	0	2,000
(6) Integrated Disaster Management System (RDMS) (SAGs: 121)	3,000	0	3,000
(7) Joint Forces Orientation Distance Learning (SAGs: 122)	1,280	0	1,280
(8) Joint Interagency Training and Education (SAGs: 121)	5,600	0	5,600
(9) Minnesota NG Reintegration Program (SAGs: 135)	3,520	0	3,520
(10) Mobile Corrosion Protection and Abatement (SAGs: 122)	1,800	0	1,800
(11) Operator Driving Simulators (SAGs: 121)	2,400	0	2,400
(12) Pennsylvania NG Integration of Joint CONUS Comm Spt (SAGs: 131)	2,500	0	2,500
(13) Reductions Reflecting Historic Underexecution (SAGs: Multiple SAGs)	(153,100)	0	(153,100)
(14) Removal of one time Congressional Increases (SAGs: Multiple SAGs)	(86,800)	0	(86,800)
(15) Second Generation Extended Cold Weather System (SAGs: 121)	3,200	0	3,200
(16) Strategic Biodefense Initiative (SAGs: 135)	8,000	0	8,000
(17) Sustainment Training Evaluation Program (STEP) (SAGs: 115)	1,000	0	1,000
(18) UH-60 leak proof transmission pans (SAGs: 113)	1,600	0	1,600
(19) Vermont NG Family Counseling Demonstration (SAGs: 131)	3,000	0	3,000
(20) Virginia NG Command & Control Interoperability Upgrades (SAGs: 131)	800	0	800
(21) Virginia NG Humidity Protection (SAGs: 131)	800	0	800
Total Distributed Adjustments	(96,500)	0	(96,500)
b) Undistributed Adjustments			
(1) Acquisition of 17 M916A3 (SAGs: 111)	1,600	0	1,600
(2) Ballistic Helmet Liner Kits (SAGs: 111)	1,000	0	1,000
(3) Biodegradable Soil Penetrant Dust Palliative for Land Surfaces (SAGs: 121)	2,000	0	2,000
(4) Field Maintenance Shop (FMS) Directed Design, MN (SAGs: 121)	960	0	960

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(5) Homeland Defense Operational Planning System (HOPS) (SAGs: 135)	3,200	0	3,200
(6) Joint Border Operations Training Center (SAGs: 135)	1,000	0	1,000
(7) National Guard Global Education Project (SAGs: 121)	750	0	750
(8) National Service Member Outreach (SAGs: 135)	3,000	0	3,000
(9) Personnel Armor System Ground Troops (PASGT) Helmet Retrofit Pad Sets (SAGs: 131)	1,200	0	1,200
(10) Weapons Skills Trainer (SAGs: 121)	4,000	0	4,000
(11) WMD (Domestic Preparedness)-Civil Support Team for Florida (SAGs: 135)	1,200	0	1,200
(12) WMD (Domestic Preparedness)-Civil Support Team for New York (SAGs: 135)	1,239	0	1,239
Total Undistributed Adjustments	21,149	0	21,149
c) Adjustments to Meet Congressional Intent			
(1) Reflects Realignment of Civilian Personnel Cost (SAGs: Multiple SAGs)	(120)	120	0
Total Adjustments to Meet Congressional Intent	(120)	120	0
d) General Provisions			
(1) PL 110-116, Section 8086, Center for Military Recruitment, Assessment and Veterans Employment (SAGs: 434)	0	990	990
(2) PL 110-116, Section 8097, Contractor Efficiencies Adjustment (SAGs: Multiple SAGs)	(9,261)	0	(9,261)
(3) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment (SAGs: Multiple SAGs)	(19,345)	0	(19,345)
Total General Provisions	(28,606)	990	(27,616)
FY 2008 Appropriated Amount	5,381,899	355,343	5,737,242
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161			
(1) 2008 GWOT Bridge Funding (SAGs: 135)	327,000	0	327,000
Total Title IX, Consolidated Appropriations Act, 2008, PL 110-161	327,000	0	327,000
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In			
a) SAG Realignment (SAGs: Multiple SAGs)	696,388	1,178	697,566
Total Transfers In	696,388	1,178	697,566

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Transfers Out			
a) SAG Realignment (SAGs: 112,114,121,133)	(697,566)	0	(697,566)
Total Transfers Out	(697,566)	0	(697,566)
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs			
1) Prior Year Carryover (SAGs: 132)	584	0	584
Total One-Time Costs	584	0	584
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2008 Appropriated and Supplemental Funding	5,708,305	356,521	6,064,826
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2008 Estimate	5,708,305	356,521	6,064,826
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(327,000)	0	(327,000)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2008 Current Estimate	5,381,305	356,521	5,737,826
6. Price Change	148,285	7,938	156,223
7. Transfers			
a) Transfers In	0	0	0
b) Transfers Out	0	0	0
8. Program Increases			

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
a) Annualization of New FY 2008 Program	0	0	0
b) One-Time FY 2009 Costs	0	0	0
c) Program Growth in FY 2009			
(1) Automation & Information Systems (SAGs: 122)	186	0	186
(2) BOS (SAGs: 135,432)	54	352	406
(3) Education Program (SAGs: 121)	5,032	0	5,032
(4) Grow the Army (SAGs: 114)	380	0	380
(5) Long Haul Communications (SAGs: 122)	2,391	0	2,391
(6) Medical Readiness (SAGs: 133)	6,468	0	6,468
(7) Military Burial Honors (SAGs: 133)	306	0	306
(8) Military Support to Civil Authorities (SAGs: 431)	0	128	128
(9) Mission Support (SAGs: 122,133)	4,853	0	4,853
(10) OPTEMPO (Air) (SAGs: 116,121)	10,074	0	10,074
(11) OPTEMPO (Ground) (SAGs: 111,114,115,116)	69,986	0	69,986
(12) OSACOM (SAGs: 121,122)	11,094	0	11,094
(13) Pay & Benefits (SAGs: 111)	11,120	0	11,120
(14) Pay & Benefits (Mil-Techs) (SAGs: Multiple SAGs)	22,899	4,387	27,286
(15) Recruiting and Advertising (SAGs: 434)	0	78,085	78,085
(16) Second Destination Transportation (SAGs: 135)	11,156	0	11,156
Total Program Growth in FY 2009	155,999	82,952	238,951
 9. Program Decreases			
a) One-Time FY 2008 Costs	0	0	0
b) Annualization of FY 2008 Program Decreases	0	0	0
c) Program Decreases in FY 2009			
(1) Automation & Information Systems (SAGs: 432)	0	(1,280)	(1,280)
(2) BOS (SAGs: 131,431)	(27,536)	(2,074)	(29,610)
(3) Depot Maintenance (SAGs: 123)	(59,974)	0	(59,974)
(4) Facilities Sustainment Restoration and Modernization (SAGs: 132)	(66,353)	0	(66,353)
(5) Grow the Army (SAGs: 112)	(358)	0	(358)
(6) Mission Support (SAGs: 121)	(9,292)	0	(9,292)
(7) OPTEMPO (Air) (SAGs: 113)	(1,489)	0	(1,489)
(8) OPTEMPO (Ground) (SAGs: Multiple SAGs)	(72,897)	0	(72,897)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(9) Pay & Benefits (Mil-Techs) (SAGs: 112,131,433)	(2,076)	(56)	(2,132)
(10) Personnel Transformation (SAGs: 432)	0	(1,699)	(1,699)
(11) Printing (SAGs: 122)	(892)	0	(892)
(12) Public Affairs (SAGs: 431)	0	(943)	(943)
(13) Schools (SAGs: 121)	(3,650)	0	(3,650)
(14) Weapons of Mass Destruction (WMD) Domestic Preparedness (SAGs: 135)	(6,885)	0	(6,885)
Total Program Decreases in FY 2009	(251,402)	(6,052)	(257,454)
FY 2009 Budget Request	5,434,187	441,359	5,875,546

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

I. Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation provides costs in operating and maintaining Army National Guard (ARNG) units in 50 states, and 4 territories to include, Commonwealth of Puerto Rico, the U.S. Virgin Islands, the Territory of Guam, and the District of Columbia within two budget activities for the following programs: pay and benefits, training and operations support, air and ground OPTEMPO, automation and information systems, base operations, education programs, medical readiness, military burial honors, missions support, schools, domestic preparedness to include the weapons of mass destruction, civil support teams, facilities sustainment, restoration and modernization, administration, communications, supply activity, transportation and depot maintenance and recruiting and advertising.

The Army continues to use Army National Guard (ARNG) units as an operational reserve. Army National Guard readiness is managed by prioritizing resources using the Army Force Generation (ARFORGEN) cycles in support of the National Military Strategy. Heavy demands on personnel and declines in equipment-on-hand due to increased mobilization and deployment continued in FY 2007. The Army National Guard successfully met all mission requirements and continued to support persistent conflict.

Since September 11, 2001, the ARNG has deployed 297,051 Soldiers under U.S. Code Title 10 authority (federal orders only) and 388,757 under Title 10 or title 32 (federal or state orders). At the end of FY 2007, 33,193 Guard members were serving in Operation Iraqi Freedom (172,988 total), 4,808 in Operation Enduring Freedom-Afghanistan mission (24,109 total), and 164 in Operation Noble Eagle (35,327 total). Additionally, as the fiscal year ended, 2,597 personnel were serving in support of the Southwest Border Mission.

The Army is transforming (through modular force conversion) from a division-centric force to a more flexible brigade-centric force and is restructuring its organization to create forces that are more stand-alone and alike (modular) while enhancing their full-spectrum capabilities. The Army National Guard Brigade Combat Teams (BCTs) are structured and manned identically to those in the Active Army and can be combined with other BCTs or elements of the joint force to facilitate integration, interoperability, and compatibility among all components.

The ARNG structure consists of 8 divisions, 28 brigade combats teams (7 heavy, 20 infantry and 1 stryker), 7 fires brigades, 6 maneuver enhancement brigades, 9 sustainment brigades, 6 battlefield surveillance brigades, 8 combat aviation brigades, 4 theater aviation brigades, 1 theater aviation group, and 38 functional brigades, and 2 special forces groups. This transformation of the Army National Guard into modular formations gives the Guard the ability to function as an interchangeable operational force, not just a strategic planning reserve. This is a key tool not only for managing conversion efforts, but also for meeting the goal of having at least 50% of Army assets available (personnel and equipment) to the Governors and Adjutants General at any given time. This transformation effort affects over 87% of guard units across all 54 states and territories and crosses every functional capability in the force.

The ARNG continues to achieved landmark progress in our Recruiting and Retention (R&R) initiatives. Our retention efforts have also achieved great progress, due in part to the enhanced benefits recently authorized by the Congress. With a multiple program team approach, recruiting and retention was strong in FY 2007. At the half-way mark in FY 2007, the ARNG exceeded the 350,000 Soldier goal for the first time since May 2004. At the end of FY 2007, the Army National Guard was

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

352,707 Soldiers strong. The Army continues to face unprecedented challenges to recruit and retain an all-volunteer force in FY 2009. The ARNG support for persistent conflict mandates that we maintain the recruiting and retention momentum that we have recently achieved - momentum that generated an end strength increase of over 2,707, more than all other components combined. The current environment, with recent force structure and mobilization changes, has increased the recruiting challenges in an already extremely difficult market. Our Recruiting and Retention success has confirmed that, contrary to a large portion of popular opinion, many of our nation's finest still want to serve, and continue to serve in, one of the highest callings that America offers. Our nation can be proud of our 21st Century Minutemen, and should do all it can to fully support and resource their outstanding service. The programs outlined in this volume, over the indicated years, will accomplish this noble aim.

This budget submission reflects the correct realignment of funding across Sub-Activity Groups (SAGs) to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reorganizes the entire Operating Force into modular theater armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.

II. Force Structure Summary:

This appropriation supports an authorized military end strength of 352,600 and a civilian end strength of 29,349 of which 539 are DA Civilians for FY 2009.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary Exhibit

III. Financial Summary (\$ In Thousands):

A. <u>Activity Breakout:</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008			Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>Budget Activity 01: Operating Forces</u>							
Land Forces	2,426,137	2,641,357	(68,507)	(2.59)%	2,572,850	2,605,763	2,780,489
Land Forces Readiness	734,268	885,668	(23,501)	(2.65)%	862,167	857,781	804,120
Land Forces Readiness Support	2,074,081	1,958,951	(12,069)	(0.62)%	1,946,882	1,917,761	1,849,578
Subtotal	5,234,486	5,485,976	(104,077)	(1.90)%	5,381,899	5,381,305	5,434,187
<u>Budget Activity 04: Administration and Servicewide Activities</u>							
Servicewide Support	634,149	354,233	1,110	0.31%	355,343	356,521	441,359
Subtotal	634,149	354,233	1,110	0.31%	355,343	356,521	441,359
Total	5,868,635	5,840,209	(102,967)	(1.76)%	5,737,242	5,737,826	5,875,546

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

<u>B. Reconciliation Summary</u>	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$5,840,209	\$5,737,826
Congressional Adjustments (Distributed)	(96,500)	
Congressional Adjustments (Undistributed)	21,149	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(27,616)</u>	
SUBTOTAL APPROPRIATED AMOUNT	<u>5,737,242</u>	
War Related and Disaster Supplemental Appropriation	327,000	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	<u>584</u>	
SUBTOTAL BASELINE FUNDING	<u>6,064,826</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(327,000)	
Less: X-Year Carryover	0	
Price Change		156,223
Functional Transfers		0
Program Changes		<u>(18,503)</u>
NORMALIZED CURRENT ESTIMATE	<u>\$5,737,826</u>	<u>\$5,875,546</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary Exhibit

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$5,840,209
1. Congressional Adjustments	\$(102,967)
a) Distributed Adjustments	\$(96,500)
1) Accelerate Modernization of Critical Operational and Support Facilities	\$94,900
2) Advanced Law Enforcement Rapid Response Training	\$1,600
3) ARNG Battery Modernization Program	\$2,400
4) Civil Support Team Trainer (CSST).....	\$4,000
5) Columbia Regional Geospatial Service Center System	\$2,000
6) Integrated Disaster Management System (RDMS).....	\$3,000
7) Joint Forces Orientation Distance Learning	\$1,280
8) Joint Interagency Training and Education	\$5,600
9) Minnesota NG Reintegration Program	\$3,520
10) Mobile Corrosion Protection and Abatement	\$1,800
11) Operator Driving Simulators	\$2,400
12) Pennsylvania NG Integration of Joint CONUS Comm Spt	\$2,500
13) Reductions Reflecting Historic Underexecution	\$(153,100)
14) Removal of one time Congressional Increases.....	\$(86,800)
15) Second Generation Extended Cold Weather System	\$3,200

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

16) Strategic Biodefense Initiative	\$8,000
17) Sustainment Training Evaluation Program (STEP)	\$1,000
18) UH-60 leak proof transmission pans	\$1,600
19) Vermont NG Family Counseling Demonstration	\$3,000
20) Virginia NG Command & Control Interoperability Upgrades	\$800
21) Virginia NG Humidity Protection	\$800
b) Undistributed Adjustments	\$21,149
1) Acquisition of 17 M916A3	\$1,600
2) Ballistic Helmet Liner Kits	\$1,000
3) Biodegradable Soil Penetrant Dust Palliative for Land Surfaces	\$2,000
4) Field Maintenance Shop (FMS) Directed Design, MN	\$960
5) Homeland Defense Operational Planning System (HOPS)	\$3,200
6) Joint Border Operations Training Center	\$1,000
7) National Guard Global Education Project	\$750
8) National Service Member Outreach	\$3,000
9) Personnel Armor System Ground Troops (PASGT) Helmet Retrofit Pad Sets	\$1,200
10) Weapons Skills Trainer	\$4,000
11) WMD (Domestic Preparedness)-Civil Support Team for Florida	\$1,200
12) WMD (Domestic Preparedness)-Civil Support Team for New York	\$1,239

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

c)	Adjustments to Meet Congressional Intent.....	\$0
1)	Reflects Realignment of Civilian Personnel Cost.....	\$0
d)	General Provisions.....	\$(27,616)
1)	PL 110-116, Section 8086, Center for Military Recruitment, Assessment and Veterans Employment.....	\$990
2)	PL 110-116, Section 8097, Contractor Efficiencies Adjustment.....	\$(9,261)
3)	PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(19,345)
FY 2008 Appropriated Amount		\$5,737,242
2.	War-Related and Disaster Supplemental Appropriations	\$327,000
a)	Title IX, Consolidated Appropriations Act, 2008, PL 110-161.....	\$327,000
1)	2008 GWOT Bridge Funding.....	\$327,000
b)	Military Construction and Emergency Hurricane	\$0
c)	X-Year Carryover.....	\$0
3.	Fact-of-Life Changes	\$584
a)	Functional Transfers.....	\$0
1)	Transfers In	\$697,566
a)	SAG Realignment	\$697,566
2)	Transfers Out	\$(697,566)
a)	SAG Realignment	\$(697,566)
b)	Emergent Requirements	\$584

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2009 Budget Estimates
 Appropriation Summary Exhibit

1) Program Increases	\$584
a) One-Time Costs	\$584
1) Prior Year Carryover	\$584
b) Program Growth	\$0
2) Program Reductions	\$0
a) One-Time Costs	\$0
b) Program Decreases	\$0
FY 2008 Appropriated and Supplemental Funding	\$6,064,826
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2008 Estimate	\$6,064,826
5. Less: Emergency Supplemental Funding	\$(327,000)
a) Less: War Related and Disaster Supplemental Appropriation	\$(327,000)
b) Less: X-Year Carryover	\$0
Normalized FY 2008 Current Estimate	\$5,737,826
6. Price Change	\$156,223
7. Transfers	\$0
a) Transfers In	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

b) Transfers Out.....	\$0
8. Program Increases	\$238,951
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$238,951
1) Automation & Information Systems.....	\$186
2) BOS.....	\$406
3) Education Program	\$5,032
4) Grow the Army	\$380
5) Long Haul Communications	\$2,391
6) Medical Readiness.....	\$6,468
7) Military Burial Honors	\$306
8) Military Support to Civil Authorities	\$128
9) Mission Support	\$4,853
10) OPTEMPO (Air)	\$10,074
11) OPTEMPO (Ground).....	\$69,986
12) OSACOM	\$11,094
13) Pay & Benefits.....	\$11,120
14) Pay & Benefits (Mil-Techs).....	\$27,286

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

15) Recruiting and Advertising	\$78,085
16) Second Destination Transportation	\$11,156
9. Program Decreases	\$(257,454)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(257,454)
1) Automation & Information Systems	\$(1,280)
2) BOS	\$(29,610)
3) Depot Maintenance	\$(59,974)
4) Facilities Sustainment Restoration and Modernization	\$(66,353)
5) Grow the Army	\$(358)
6) Mission Support	\$(9,292)
7) OPTEMPO (Air)	\$(1,489)
8) OPTEMPO (Ground)	\$(72,897)
9) Pay & Benefits (Mil-Techs)	\$(2,132)
10) Personnel Transformation	\$(1,699)
11) Printing	\$(892)
12) Public Affairs	\$(943)
13) Schools	\$(3,650)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

14) Weapons of Mass Destruction (WMD) Domestic Preparedness..... \$(6,885)

FY 2009 Budget Request.....\$5,875,546

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
<u>Tactical Unit MTOE Systems</u>						
a. Tracked Combat Vehicles						
Abrams Tank System	494	22,190	401	26,013	546	26,708
Bradley Fighting Vehicle System	866	12,847	786	23,085	1,007	20,017
Stryker Infantry Combat Vehicle (ICV)	881	2,584	307	2,020	307	1,737
b. Combat Support Pacing Items						
105MM Towed Howitzer	336	900	338	773	192	843
155MM Self-Propelled (SP) Howitzer	312	2,153	304	2,903	272	2,080
155MM Towed Howitzer	174	312	238	619	266	912
Armored Vehicle Launch Bridge (AVLB)	132	20	102	26	102	42
Multiple Launch Rocket System	342	4,033	342	2,312	54	657
Armored Recovery Vehicle	334	3,987	487	9,415	372	7,865
Short Range Air Defense Weapon System	324	5,126	288	5,184	216	56
Armored Personnel Carrier (APC)	581	487	1508	3,198	1,165	3,781
Armored Combat Earthmover	96	2,680	7	150	66	987
c. Maneuver Battalion/Squadrons						
None	0	0	0	0	0	0
d. Combat Support Battalions						
None	0	0	0	0	0	0
<u>Ground OPTEMPO Measures</u>						
Average Tank Miles Programmed (000)		152		150		150
Average Virtual Tank Miles		60		35		35
Average Tank Miles Executed						
Percent of Tank Miles Executed						
Ground OPTEMPO (\$000) Programmed		723,354		900,581		950,543
Ground OPTEMPO (\$000) Executed		898,427				
Percent of Ground OPTEMPO Funds Executed		124%				

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
Appropriation Summary Exhibit

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
<u>Aircraft</u>						
Kiowa	152	10,008	138	14,739	142	15,610
Kiowa Warrior	30	2,763	30	6,464	30	5,636
Chinook	131	44,875	131	65,867	149	73,013
Apache	151	66,814	133	82,352	108	76,168
Longbow Apache	24	131	48	15,411	64	24,986
Black Hawk	708	94,575	712	132,448	710	129,686
Lakota	0	0	14	994	12	717
Iroquois (Huey)	67	7,175	67	3,769	66	3,740
<u>Aviation Battalions</u>						
Aviation - Air Cavalry Squadron (ACS)	1	6,656	1	10,984	1	10,547
Aviation - Assault Battalion	14	49,262	14	77,313	14	74,704
Aviation - Attack Battalion	8	49,125	8	72,082	8	79,030
Aviation - General Support Aviation Battalion (GSAB)	13	76,603	13	120,639	13	123,096
Aviation - Air Ambulance Company	4	2,543	4	3,584	4	3,524
Security and Support Battalion	6	9,075	6	15,396	6	15,642
ARNG Aviation Training Site	3	33,077	3	22,046	3	23,013
<u>Air OPTEMPO Measures</u>						
Flying Hours Programmed (000)		156		163		163
Total Hours Flown (000)		180		NA		NA
Percent of Hours Flown		115%		NA		NA
Flying Hour (\$000) Programmed		226,341		305,991		341,589
Flying Hour (\$000) Executed		224,665		NA		NA
Percent of Flying Hour Funds Executed		99%		NA		NA
Hours Per Aircrew Per Month		10.1		6.9		6.8

Performance metrics used in the preparation of this justification may be found in the FY 2009 Active Army Performance Budget Justification Book.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
(\$s in Thousands)

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	926,903	0	32,844	(98,391)	861,356	0	23,116	11,567	896,039
0103 WAGE BOARD	851,158	0	40,207	251,059	1,142,424	0	32,338	9,864	1,184,626
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	25	0	0	(25)	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	1,505	0	0	(1,505)	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	460	0	0	(460)	0	0	0	0	0
0111 DISABILITY COMPENSATION	21,217	0	0	37	21,254	0	0	837	22,091
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,801,268	0	73,051	150,715	2,025,034	0	55,454	22,268	2,102,756
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	140,474	0	2,669	(22,786)	120,357	0	2,407	(16,637)	106,127
0399 TOTAL TRAVEL	140,474	0	2,669	(22,786)	120,357	0	2,407	(16,637)	106,127
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	89,873	0	(1,976)	57,348	145,245	0	38,779	(25,472)	158,552
0402 SERVICE FUEL	6,995	0	(154)	63,775	70,616	0	18,855	(8,655)	80,816
0411 ARMY MANAGED SUPPLIES & MATERIALS	208,455	0	1,667	55,802	265,924	0	1,862	5,033	272,819
0412 NAVY MANAGED SUPPLIES & MATERIALS	198	0	6	(12)	192	0	4	(42)	154
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	374	0	22	709	1,105	0	11	(697)	419
0415 DLA MANAGED SUPPLIES & MATERIALS	177,146	0	3,969	107,812	288,927	0	5,490	2,968	297,385
0416 GSA MANAGED SUPPLIES & MATERIALS	21,086	0	399	67,641	89,126	0	1,782	9,619	100,527
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	504,127	0	3,933	353,075	861,135	0	66,783	(17,246)	910,672
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	85,164	0	681	(54,332)	31,513	0	222	(908)	30,827
0503 NAVY EQUIPMENT	2,100	0	56	(1,213)	943	0	16	(842)	117
0505 AIR FORCE EQUIPMENT	62	0	3	(56)	9	0	0	(9)	0
0506 DLA EQUIPMENT	25,170	0	562	(3,303)	22,429	0	426	1,860	24,715
0507 GSA MANAGED EQUIPMENT	26,848	0	508	(11,977)	15,379	0	307	(2,780)	12,906
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	139,344	0	1,810	(70,881)	70,273	0	971	(2,679)	68,565
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	(4)	0	0	4	0	0	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	62,612	0	7,888	363,048	433,548	0	(15,694)	(60,423)	357,431
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	1	0	0	(1)	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	6,988	0	539	(5,757)	1,770	0	(113)	591	2,248
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	15	0	1	(16)	0	0	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	2	0	0	(2)	0	0	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	12	0	1	(13)	0	0	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	13	0	(1)	18	30	0	(2)	3	31
0675 DEFENSE REUTILIZATION AND MARKETING SERV	70	0	0	10	80	0	0	(80)	0
0678 DEFENSE SECURITY SERVICE	0	0	0	2,556	2,556	0	46	968	3,570
0679 COST REIMBURSABLE PURCHASES	3	0	0	19	22	0	0	2	24

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
(\$ in Thousands)

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0680 BUILDINGS MAINTENANCE FUND	6,305	0	99	6,593	12,997	0	576	86	13,659
0699 TOTAL OTHER FUND PURCHASES	76,017	0	8,527	366,459	451,003	0	(15,187)	(58,853)	376,963
TRANSPORTATION									
0703 AMC SAAM/JCS EXERCISES	6	0	3	7	16	0	2	0	18
0718 SDDC LINER OCEAN TRANSPORTATION	22	0	0	(12)	10	0	(2)	3	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	4	0	0	3	7	0	(1)	2	8
0771 COMMERCIAL TRANSPORTATION	30,789	0	678	19,857	51,324	0	1,078	7,664	60,066
0799 TOTAL TRANSPORTATION	30,821	0	681	19,855	51,357	0	1,077	7,669	60,103
OTHER PURCHASES									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	312	0	0	(312)	0	0	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	16,125	0	404	(1,798)	14,731	0	368	21,673	36,772
0913 PURCHASED UTILITIES	80,955	0	1,538	6,466	88,959	0	1,778	38,455	129,192
0914 PURCHASED COMMUNICATIONS	94,530	0	1,793	(11,276)	85,047	0	1,700	24,275	111,022
0915 RENTS (NON-GSA)	36,942	0	702	(22,551)	15,093	0	302	14,723	30,118
0917 POSTAL SERVICES (U.S.P.S.)	7,822	0	0	291	8,113	0	0	1,149	9,262
0920 SUPPLIES/MATERIALS (NON FUND)	572,930	0	10,886	(87,052)	496,764	0	9,933	(385)	506,312
0921 PRINTING AND REPRODUCTION	33,907	0	643	23,432	57,982	0	1,159	24,985	84,126
0922 EQUIPMENT MAINTENANCE BY CONTRACT	137,778	0	2,617	(74,208)	66,187	0	1,324	9,135	76,646
0923 FACILITY MAINTENANCE BY CONTRACT	596,567	0	11,335	(74,894)	533,008	0	10,659	75,338	619,005
0925 EQUIPMENT PURCHASES (NON FUND)	256,887	0	4,881	(46,860)	214,908	0	4,298	(10,050)	209,156
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	259	0	5	(264)	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	32,495	0	618	(33,050)	63	0	1	(64)	0
0932 MGMT & PROFESSIONAL SPT SVCS	236,670	0	4,498	(194,924)	46,244	0	925	(47,169)	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,501	0	49	(2,550)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	25,022	0	475	(24,363)	1,134	0	23	(1,157)	0
0937 LOCALLY PURCHASED FUEL	2,814	0	(61)	3,890	6,643	0	1,773	3,516	11,932
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	102,991	0	1,957	(28,562)	76,386	0	1,528	(6,056)	71,858
0989 OTHER CONTRACTS	241,263	0	4,583	159,505	405,351	0	8,107	(162,524)	250,934
0998 OTHER COSTS	697,814	0	13,256	(342,016)	369,054	0	7,380	(272,409)	104,025
0999 TOTAL OTHER PURCHASES	3,176,584	0	60,179	(751,096)	2,485,667	0	51,258	(286,565)	2,250,360
9999 GRAND TOTAL	5,868,635	0	150,850	45,341	6,064,826	0	162,763	(352,043)	5,875,546

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
(\$s in Thousands)

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	926,903	0	32,844	(98,391)	861,356	0	23,116	11,567	896,039
0103 WAGE BOARD	851,158	0	40,207	251,059	1,142,424	0	32,338	9,864	1,184,626
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	25	0	0	(25)	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	1,505	0	0	(1,505)	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	460	0	0	(460)	0	0	0	0	0
0111 DISABILITY COMPENSATION	21,217	0	0	37	21,254	0	0	837	22,091
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,801,268	0	73,051	150,715	2,025,034	0	55,454	22,268	2,102,756
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	140,474	0	2,669	(22,786)	120,357	0	2,407	(16,637)	106,127
0399 TOTAL TRAVEL	140,474	0	2,669	(22,786)	120,357	0	2,407	(16,637)	106,127
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	89,873	0	(1,976)	57,348	145,245	0	38,779	(25,472)	158,552
0402 SERVICE FUEL	6,995	0	(154)	63,775	70,616	0	18,855	(8,655)	80,816
0411 ARMY MANAGED SUPPLIES & MATERIALS	208,455	0	1,667	55,802	265,924	0	1,862	5,033	272,819
0412 NAVY MANAGED SUPPLIES & MATERIALS	198	0	6	(12)	192	0	4	(42)	154
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	374	0	22	709	1,105	0	11	(697)	419
0415 DLA MANAGED SUPPLIES & MATERIALS	177,146	0	3,969	107,812	288,927	0	5,490	2,968	297,385
0416 GSA MANAGED SUPPLIES & MATERIALS	21,086	0	399	67,641	89,126	0	1,782	9,619	100,527
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	504,127	0	3,933	353,075	861,135	0	66,783	(17,246)	910,672
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	85,164	0	681	(54,332)	31,513	0	222	(908)	30,827
0503 NAVY EQUIPMENT	2,100	0	56	(1,213)	943	0	16	(842)	117
0505 AIR FORCE EQUIPMENT	62	0	3	(56)	9	0	0	(9)	0
0506 DLA EQUIPMENT	25,170	0	562	(3,303)	22,429	0	426	1,860	24,715
0507 GSA MANAGED EQUIPMENT	26,848	0	508	(11,977)	15,379	0	307	(2,780)	12,906
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	139,344	0	1,810	(70,881)	70,273	0	971	(2,679)	68,565
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	(4)	0	0	4	0	0	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	62,612	0	7,888	363,048	433,548	0	(15,694)	(60,423)	357,431
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	1	0	0	(1)	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	6,988	0	539	(5,757)	1,770	0	(113)	591	2,248
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	15	0	1	(16)	0	0	0	0	0
0640 MARINE CORPS DEPOT MAINTENANCE	2	0	0	(2)	0	0	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	12	0	1	(13)	0	0	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	13	0	(1)	18	30	0	(2)	3	31
0675 DEFENSE REUTILIZATION AND MARKETING SERV	70	0	0	10	80	0	0	(80)	0
0678 DEFENSE SECURITY SERVICE	0	0	0	2,556	2,556	0	46	968	3,570
0679 COST REIMBURSABLE PURCHASES	3	0	0	19	22	0	0	2	24

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2009 Budget Estimates
(\$ in Thousands)

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0680 BUILDINGS MAINTENANCE FUND	6,305	0	99	6,593	12,997	0	576	86	13,659
0699 TOTAL OTHER FUND PURCHASES	76,017	0	8,527	366,459	451,003	0	(15,187)	(58,853)	376,963
TRANSPORTATION									
0703 AMC SAAM/JCS EXERCISES	6	0	3	7	16	0	2	0	18
0718 SDDC LINER OCEAN TRANSPORTATION	22	0	0	(12)	10	0	(2)	3	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	4	0	0	3	7	0	(1)	2	8
0771 COMMERCIAL TRANSPORTATION	30,789	0	678	19,857	51,324	0	1,078	7,664	60,066
0799 TOTAL TRANSPORTATION	30,821	0	681	19,855	51,357	0	1,077	7,669	60,103
OTHER PURCHASES									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	312	0	0	(312)	0	0	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	16,125	0	404	(1,798)	14,731	0	368	21,673	36,772
0913 PURCHASED UTILITIES	80,955	0	1,538	6,466	88,959	0	1,778	38,455	129,192
0914 PURCHASED COMMUNICATIONS	94,530	0	1,793	(11,276)	85,047	0	1,700	24,275	111,022
0915 RENTS (NON-GSA)	36,942	0	702	(22,551)	15,093	0	302	14,723	30,118
0917 POSTAL SERVICES (U.S.P.S.)	7,822	0	0	291	8,113	0	0	1,149	9,262
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0921 PRINTING AND REPRODUCTION	33,907	0	643	23,432	57,982	0	1,159	24,985	84,126
0922 EQUIPMENT MAINTENANCE BY CONTRACT	137,778	0	2,617	(74,208)	66,187	0	1,324	9,135	76,646
0923 FACILITY MAINTENANCE BY CONTRACT	596,567	0	11,335	(74,894)	533,008	0	10,659	75,338	619,005
0925 EQUIPMENT PURCHASES (NON FUND)	256,887	0	4,881	(46,860)	214,908	0	4,298	(10,050)	209,156
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	259	0	5	(264)	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	32,495	0	618	(33,050)	63	0	1	(64)	0
0932 MGMT & PROFESSIONAL SPT SVCS	236,670	0	4,498	(194,924)	46,244	0	925	(47,169)	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,501	0	49	(2,550)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	25,022	0	475	(24,363)	1,134	0	23	(1,157)	0
0937 LOCALLY PURCHASED FUEL	2,814	0	(61)	3,890	6,643	0	1,773	3,516	11,932
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	102,991	0	1,957	(28,562)	76,386	0	1,528	(6,056)	71,858
0989 OTHER CONTRACTS	241,263	0	4,583	159,505	405,351	0	8,107	(162,524)	250,934
0998 OTHER COSTS	697,814	0	13,256	(669,016)	42,054	0	840	61,131	104,025
0999 TOTAL OTHER PURCHASES	3,176,584	0	60,179	(1,078,096)	2,158,667	0	44,718	46,975	2,250,360
9999 GRAND TOTAL	5,868,635	0	150,850	(281,659)	5,737,826	0	156,223	(18,503)	5,875,546

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PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness in the Army National Guard (ARNG) Brigade Combat Teams (BCTs), and all organic forces associated with those BCTs. This SAG includes costs specifically identified to these units.

Expenses funded include the costs associated with the consumption of fuel, supplies, repair parts, MTOE/CTA Stock Funded Secondary Items (SFSI), and Technical Manual Additional Authorized Equipment (AAE). Also includes the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

II. Force Structure Summary:

This SAG's force structure reflects the majority of the ARNG's modular force at the Brigade Combat Team (BCT) level and below. This SAG funds the Division Headquarters, Heavy Brigade Combat Team (HBCT), Infantry Brigade Combat Team (IBCT), Stryker Brigade Combat Team (SBCT).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ In Thousands):

								FY 2008		
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>			
HEAVY BRIGADE COMBAT TEAM (HBCT)	\$594,309	\$415,510	\$(4,258)	(1.02)%	\$411,252	\$421,928	\$452,615			
INFANTRY BRIGADE COMBAT TEAM (IBCT)	92,387	187,358	(5,766)	(3.08)%	181,592	182,028	195,038			
STRYKER BRIGADE COMBAT TEAM (SBCT)	0	17,242	341	1.98%	17,583	230,726	239,505			
DIVISION HEADQUARTERS	<u>0</u>	<u>18,398</u>	<u>(734)</u>	<u>(3.99)%</u>	<u>17,664</u>	<u>17,664</u>	<u>18,708</u>			
SUBACTIVITY GROUP TOTAL	\$686,696	\$638,508	\$(10,417)	(1.63)%	\$628,091	\$852,346	\$905,866			
						Change	Change			
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>			
BASELINE FUNDING						\$638,508	\$852,346			
Congressional Adjustments (Distributed)						(19,116)				
Congressional Adjustments (Undistributed)						2,600				
Adjustments to Meet Congressional Intent						8,927				
Congressional Adjustments (General Provisions)						<u>(2,828)</u>				
SUBTOTAL APPROPRIATED AMOUNT						<u>628,091</u>				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2008 to 2008 Only)						<u>224,255</u>				
SUBTOTAL BASELINE FUNDING						<u>852,346</u>				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							24,946			
Functional Transfers							0			
Program Changes							<u>28,574</u>			
NORMALIZED CURRENT ESTIMATE						<u>\$852,346</u>	<u>\$905,866</u>			

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$638,508
1. Congressional Adjustments	\$(10,417)
a) Distributed Adjustments	\$(19,116)
1) Reductions Reflecting Historic Underexecution	\$(15,116)
2) Removal of one time Congressional Increases.....	\$(4,000)
b) Undistributed Adjustments	\$2,600
1) Acquisition of 17 M916A3	\$1,600
2) Ballistic Helmet Liner Kits.....	\$1,000
c) Adjustments to Meet Congressional Intent.....	\$8,927
1) Reflects Realignment of Civilian Personnel Cost.....	\$8,927
d) General Provisions	\$(2,828)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(918)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(1,910)
FY 2008 Appropriated Amount	\$628,091
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$224,255
a) Functional Transfers.....	\$224,255
1) Transfers In	\$224,255

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

a) SAG Realignment	\$224,255
FY 2008 Appropriated and Supplemental Funding	\$852,346
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
Revised FY 2008 Estimate	\$852,346
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$852,346
6. Price Change	\$24,946
7. Transfers	\$0
8. Program Increases	\$28,574
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009	\$28,574
1) OPTEMPO (Ground)	\$17,454
Increase supports the Army's focus on shaping the future by resourcing the conversion to the Modular Force. This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. The Army anticipates re-focusing on full training in support of the National Military Strategy as current operations evolve.	
2) Pay & Benefits	\$11,120
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.	
9. Program Decreases	\$0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
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FY 2009 Budget Request.....\$905,866

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Appropriation level.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>102,407</u>	<u>125,622</u>	<u>123,095</u>	<u>(2,527)</u>
Officer	8,621	9,972	9,813	(159)
Enlisted	93,786	115,650	113,282	(2,368)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,743</u>	<u>8,763</u>	<u>8,622</u>	<u>(141)</u>
Officer	1,430	1,453	1,472	19
Enlisted	5,313	7,310	7,150	(160)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>99,971</u>	<u>114,016</u>	<u>124,360</u>	<u>10,344</u>
Officer	8,806	9,297	9,893	596
Enlisted	91,165	104,719	114,467	9,748
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,271</u>	<u>7,754</u>	<u>8,693</u>	<u>939</u>
Officer	1,024	1,442	1,463	21
Enlisted	4,247	6,312	7,230	918
<u>Civilian FTEs (Total)</u>	<u>4,270</u>	<u>7,415</u>	<u>7,511</u>	<u>96</u>
U.S. Direct Hire	4,270	7,415	7,511	96
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,270	7,415	7,511	96
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,317	7,415	7,511	96
(Reimbursable Civilians (Memo))	47	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>71</u>	<u>73</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	79,003	0	8,078	124,671	211,752	0	5,680	2,686	220,118
0103 WAGE BOARD	219,164	0	11,157	86,688	317,009	0	9,013	4,165	330,187
0106 BENEFITS TO FORMER EMPLOYEES	311	0	0	(311)	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	(25)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	298,503	0	19,235	211,023	528,761	0	14,693	6,851	550,305
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	19,558	0	372	(12,124)	7,806	0	156	489	8,451
0399 TOTAL TRAVEL	19,558	0	372	(12,124)	7,806	0	156	489	8,451
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	29,273	0	(644)	(14,875)	13,754	0	3,672	(2,299)	15,127
0402 SERVICE FUEL	2,593	0	(57)	1,767	4,303	0	1,149	(3,224)	2,228
0411 ARMY MANAGED SUPPLIES & MATERIALS	65,143	0	521	(17,538)	48,126	0	337	4,452	52,915
0412 NAVY MANAGED SUPPLIES & MATERIALS	65	0	2	27	94	0	2	(96)	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	38	0	2	674	714	0	7	(721)	0
0415 DLA MANAGED SUPPLIES & MATERIALS	38,124	0	854	34,676	73,654	0	1,399	2,733	77,786
0416 GSA MANAGED SUPPLIES & MATERIALS	2,183	0	41	3,300	5,524	0	110	348	5,982
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	137,419	0	719	8,031	146,169	0	6,676	1,193	154,038
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	34,197	0	274	(22,213)	12,258	0	86	732	13,076
0503 NAVY EQUIPMENT	2,023	0	54	(2,049)	28	0	0	(28)	0
0505 AIR FORCE EQUIPMENT	3	0	0	4	7	0	0	(7)	0
0506 DLA EQUIPMENT	7,298	0	163	(5)	7,456	0	142	454	8,052
0507 GSA MANAGED EQUIPMENT	3,984	0	76	(1,771)	2,289	0	46	146	2,481
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	47,505	0	567	(26,034)	22,038	0	274	1,297	23,609
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	0	0	0	144	144	0	(9)	26	161
0699 TOTAL OTHER FUND PURCHASES	0	0	0	144	144	0	(9)	26	161
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	5,506	0	121	704	6,331	0	133	816	7,280
0799 TOTAL TRANSPORTATION	5,506	0	121	704	6,331	0	133	816	7,280
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	47	0	1	(13)	35	0	1	3	39
0913 PURCHASED UTILITIES	334	0	6	(216)	124	0	2	11	137
0914 PURCHASED COMMUNICATIONS	700	0	13	(546)	167	0	3	15	185
0915 RENTS (NON-GSA)	166	0	3	(91)	78	0	2	10	90
0917 POSTAL SERVICES (U.S.P.S.)	376	0	0	(21)	355	0	0	21	376
0920 SUPPLIES/MATERIALS (NON FUND)	46,442	0	882	18,439	65,763	0	1,315	15,204	82,282
0921 PRINTING AND REPRODUCTION	1,223	0	23	(271)	975	0	19	69	1,063
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,111	0	40	(392)	1,759	0	35	113	1,907
0923 FACILITY MAINTENANCE BY CONTRACT	17,415	0	331	11,262	29,008	0	580	449	30,037
0925 EQUIPMENT PURCHASES (NON FUND)	12,902	0	245	1,708	14,855	0	297	1,931	17,083
0932 MGMT & PROFESSIONAL SPT SVCS	14,315	0	272	(14,587)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	294	0	6	(300)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	786	0	(17)	76	845	0	226	(155)	916
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(13,126)	0	(249)	22,162	8,787	0	176	181	9,144
0989 OTHER CONTRACTS	2,010	0	38	47	2,095	0	42	17	2,154
0998 OTHER COSTS	92,210	0	1,752	(77,711)	16,251	0	325	33	16,609
0999 TOTAL OTHER PURCHASES	178,205	0	3,346	(40,454)	141,097	0	3,023	17,902	162,022
9999 GRAND TOTAL	686,696	0	24,360	141,290	852,346	0	24,946	28,574	905,866

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

Provides funding for the training and operation of all modular multi-functional and functional support brigades. Included are Fires Brigades, Sustainment Brigades, Battlefield Surveillance Brigades (BfSB), and Combat Support (Maneuver Enhancement) Brigades. Costs are specifically identified to these units.

Expenses include costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

Cost drivers are unit size, level of training activity, and assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

II. Force Structure Summary:

This SAG's force structure reflects the ARNG's functional and multi-functional modular support brigades such as Corps Aviation, Fires Brigade, Separate Combat Units, Combat Support, Brigade (Maneuver Enhancement), Corps Air Defense, Battlefield Surveillance Brigade and Sustainment Brigade.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008						FY 2009 <u>Estimate</u>
	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
CORPS AVIATION	\$115,353	\$25,634	\$(15)	(0.06)%	\$25,619	\$261	\$0
FIRES BRIGADE	85,702	118,277	(2,316)	(1.96)%	115,961	118,286	121,556
SEPARATE COMBAT UNITS	299,848	239,606	97	0.04%	239,703	21,586	442
COMBAT SUPPORT BRIGADE (MANEUVER ENHANCEMENT)	0	8,743	(473)	(5.41)%	8,270	8,270	22,559
CORPS AIR DEFENSE	11,099	21,622	(85)	(0.39)%	21,537	1,484	0
BATTLEFIELD SURVEILLANCE BRIGADE	0	2,177	(118)	(5.42)%	2,059	2,059	6,930
SUSTAINMENT BRIGADE	<u>0</u>	<u>7,384</u>	<u>(400)</u>	<u>(5.42)%</u>	<u>6,984</u>	<u>6,984</u>	<u>8,278</u>
SUBACTIVITY GROUP TOTAL	\$512,002	\$423,443	\$(3,310)	(0.78)%	\$420,133	\$158,930	\$159,765

B. Reconciliation Summary

BASELINE FUNDING

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$423,443	\$158,930
Congressional Adjustments (Distributed)	(3,478)	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	818	
Congressional Adjustments (General Provisions)	<u>(650)</u>	
SUBTOTAL APPROPRIATED AMOUNT	420,133	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	<u>(261,203)</u>	
SUBTOTAL BASELINE FUNDING	158,930	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		9,319
Functional Transfers		0
Program Changes		<u>(8,484)</u>

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

B. Reconciliation Summary

NORMALIZED CURRENT ESTIMATE

Change
FY 08/FY 08

Change
FY 08/FY 09

\$158,930

\$159,765

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$423,443
1. Congressional Adjustments	\$(3,310)
a) Distributed Adjustments	\$(3,478)
1) Reductions Reflecting Historic Underexecution	\$(3,478)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$818
1) Reflects Realignment of Civilian Personnel Cost.....	\$818
d) General Provisions	\$(650)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(209)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(441)
FY 2008 Appropriated Amount	\$420,133
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$(261,203)
a) Functional Transfers.....	\$(261,203)
1) Transfers In	\$0
2) Transfers Out	\$(261,203)
a) SAG Realignment	\$(261,203)
FY 2008 Appropriated and Supplemental Funding	\$158,930

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate.....	\$158,930
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$158,930
6. Price Change	\$9,319
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(8,484)
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(8,484)
1) Grow the Army	\$(358)
Decrease reflects realignment of Grow the Force resources.	
2) OPTEMPO (Ground).....	\$(6,061)
This decrease realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.	
3) Pay & Benefits (Mil-Techs).....	\$(2,065)
Decrease reflects realignment of the pay and benefits across SAGs due to force structure changes.	
FY 2009 Budget Request.....	\$159,765

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Appropriation level.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>78,896</u>	<u>23,604</u>	<u>25,223</u>	<u>1,619</u>
Officer	6,346	2,366	2,521	155
Enlisted	72,550	21,238	22,702	1,464
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,850</u>	<u>1,716</u>	<u>1,855</u>	<u>139</u>
Officer	1,012	374	402	28
Enlisted	4,838	1,342	1,453	111
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>81,285</u>	<u>51,251</u>	<u>24,414</u>	<u>(26,837)</u>
Officer	6,230	4,356	2,444	(1,912)
Enlisted	75,055	46,895	21,970	(24,925)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,911</u>	<u>3,783</u>	<u>1,786</u>	<u>(1,997)</u>
Officer	817	693	388	(305)
Enlisted	4,094	3,090	1,398	(1,692)
<u>Civilian FTEs (Total)</u>	<u>3,949</u>	<u>1,093</u>	<u>1,100</u>	<u>7</u>
U.S. Direct Hire	3,949	1,093	1,100	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,949	1,093	1,100	7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,965	1,093	1,100	7
(Reimbursable Civilians (Memo))	16	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>71</u>	<u>73</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	79,554	0	1,271	(47,481)	33,344	0	889	225	34,458
0103 WAGE BOARD	196,921	0	1,576	(153,756)	44,741	0	1,264	278	46,283
0106 BENEFITS TO FORMER EMPLOYEES	113	0	0	(113)	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	100	0	0	(100)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	276,688	0	2,847	(201,450)	78,085	0	2,153	503	80,741
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	14,834	0	282	(4,869)	10,247	0	205	20	10,472
0399 TOTAL TRAVEL	14,834	0	282	(4,869)	10,247	0	205	20	10,472
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	22,886	0	(503)	(4,282)	18,101	0	4,833	(9,326)	13,608
0402 SERVICE FUEL	2,084	0	(46)	2,859	4,897	0	1,307	(1,081)	5,123
0411 ARMY MANAGED SUPPLIES & MATERIALS	25,169	0	201	(14,038)	11,332	0	79	3,370	14,781
0412 NAVY MANAGED SUPPLIES & MATERIALS	17	0	0	24	41	0	1	45	87
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	12	0	1	113	126	0	1	8	135
0415 DLA MANAGED SUPPLIES & MATERIALS	19,960	0	447	(15,526)	4,881	0	93	(1,125)	3,849
0416 GSA MANAGED SUPPLIES & MATERIALS	2,792	0	53	(1,736)	1,109	0	22	10	1,141
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	72,920	0	153	(32,586)	40,487	0	6,336	(8,099)	38,724
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	19,672	0	157	(19,127)	702	0	5	2	709
0503 NAVY EQUIPMENT	72	0	2	40	114	0	2	1	117
0505 AIR FORCE EQUIPMENT	26	0	1	(27)	0	0	0	0	0
0506 DLA EQUIPMENT	5,777	0	129	737	6,643	0	126	870	7,639
0507 GSA MANAGED EQUIPMENT	3,380	0	64	(694)	2,750	0	55	6	2,811
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	28,927	0	353	(19,071)	10,209	0	188	879	11,276
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3	0	0	5	8	0	0	3	11
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	105	0	8	(33)	80	0	(5)	10	85
0640 MARINE CORPS DEPOT MAINTENANCE	2	0	0	(2)	0	0	0	0	0
0679 COST REIMBURSABLE PURCHASES	3	0	0	19	22	0	0	2	24
0680 BUILDINGS MAINTENANCE FUND	(10)	0	0	10	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	103	0	8	(1)	110	0	(5)	15	120

FY 2008 numbers exclude bridge funding provided
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PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRANSPORTATION</u>									
0718 SDDC LINER OCEAN TRANSPORTATION	34	0	0	(24)	10	0	(2)	3	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	4	0	0	3	7	0	(1)	2	8
0771 COMMERCIAL TRANSPORTATION	5,331	0	117	752	6,200	0	130	5	6,335
0799 TOTAL TRANSPORTATION	5,369	0	117	731	6,217	0	127	10	6,354
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	711	0	18	(204)	525	0	13	(8)	530
0913 PURCHASED UTILITIES	592	0	11	(548)	55	0	1	1	57
0914 PURCHASED COMMUNICATIONS	1,278	0	24	526	1,828	0	37	(35)	1,830
0915 RENTS (NON-GSA)	266	0	5	(112)	159	0	3	(2)	160
0917 POSTAL SERVICES (U.S.P.S.)	248	0	0	83	331	0	0	1	332
0920 SUPPLIES/MATERIALS (NON FUND)	25,668	0	488	(21,367)	4,789	0	96	(1,440)	3,445
0921 PRINTING AND REPRODUCTION	968	0	18	(308)	678	0	14	(12)	680
0922 EQUIPMENT MAINTENANCE BY CONTRACT	697	0	13	(280)	430	0	9	(4)	435
0923 FACILITY MAINTENANCE BY CONTRACT	(781)	0	(15)	1,310	514	0	10	(279)	245
0925 EQUIPMENT PURCHASES (NON FUND)	6,955	0	132	(3,013)	4,074	0	81	(79)	4,076
0932 MGMT & PROFESSIONAL SPT SVCS	9,150	0	174	(9,324)	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	27	0	1	(28)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	4,348	0	83	(4,431)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	167	0	(4)	29	192	0	51	45	288
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(10,481)	0	(199)	10,680	0	0	0	0	0
0989 OTHER CONTRACTS	2,580	0	49	(2,629)	0	0	0	0	0
0998 OTHER COSTS	70,768	0	1,344	(72,112)	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	113,161	0	2,142	(101,728)	13,575	0	315	(1,812)	12,078
9999 GRAND TOTAL	512,002	0	5,902	(358,974)	158,930	0	9,319	(8,484)	159,765

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

Provides funding for the training and operations of Echelons Above Brigade (EAB) support assets whose mission is to support operations required to establish and sustain a corps' war-fighting capability. The SAG includes costs specifically identified to these units.

Expenses include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate corps unit headquarters.

Cost drivers are unit size, level of training activity, and assigned readiness levels. Size is expressed in the number of battalions while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

II. Force Structure Summary:

This SAG's force structure reflects the ARNG's Echelons Above Brigade Level Forces and the Corps Headquarters. These units include Chemical, Engineers, Medical, Signal, Finance, Personnel Military Police, Military Intelligence, Air Defense Artillery, Logistics.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements</u>	FY 2008						
	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>
EAB CHEMICAL	\$0	\$11,041	\$(787)	(7.13)%	\$10,254	\$10,254	\$10,286
EAB ENGINEERS	76,118	153,778	(6,291)	(4.09)%	147,487	151,166	139,716
EAB MEDICAL	24,929	23,509	908	3.86%	24,417	24,703	27,105
EAB SIGNAL	21,121	38,471	(1,420)	(3.69)%	37,051	37,459	35,237
EAB FINANCE & PERSONNEL SERVICES	0	5,032	(358)	(7.11)%	4,674	4,674	4,476
EAB OTHER UNITS	97,198	67,916	(1,545)	(2.27)%	66,371	67,388	77,148
EAB MILITARY POLICE	3	44,068	(3,136)	(7.12)%	40,932	54,665	62,003
CORPS MILITARY POLICE	18,109	13,436	0	0.00%	13,436	0	0
EAB MILITARY INTELLIGENCE	939	5,823	(316)	(5.43)%	5,507	5,538	4,283
EAB MISSILE/SPACE	0	824	(42)	(5.10)%	782	782	823
EAB AIR DEFENSE ARTILLERY	0	10,395	(741)	(7.13)%	9,654	30,146	31,997
EAB LOGISTICS	107,430	174,893	(5,410)	(3.09)%	169,483	171,215	154,539
EAB SEPARATE CBT/CS/CSS	<u>0</u>	<u>6,271</u>	<u>(339)</u>	<u>(5.41)%</u>	<u>5,932</u>	<u>5,932</u>	<u>5,935</u>
SUBACTIVITY GROUP TOTAL	\$345,847	\$555,457	\$(19,477)	(3.51)%	\$535,980	\$563,922	\$553,548

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$555,457	\$563,922
Congressional Adjustments (Distributed)	(12,942)	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	(3,817)	
Congressional Adjustments (General Provisions)	<u>(2,718)</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$535,980	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	<u>27,942</u>	
SUBTOTAL BASELINE FUNDING	\$563,922	
Anticipated Reprogramming (Requiring 1415 Actions)	0	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		16,554
Functional Transfers		0
Program Changes		<u>(26,928)</u>
NORMALIZED CURRENT ESTIMATE	<u>\$563,922</u>	<u>\$553,548</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$555,457
1. Congressional Adjustments	\$(19,477)
a) Distributed Adjustments	\$(12,942)
1) Reductions Reflecting Historic Underexecution	\$(14,542)
2) UH-60 leak proof transmission pans	\$1,600
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(3,817)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(3,817)
d) General Provisions	\$(2,718)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(880)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(1,838)
FY 2008 Appropriated Amount	\$535,980
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$27,942
a) Functional Transfers.....	\$27,942
1) Transfers In	\$27,942
a) SAG Realignment	\$27,942
FY 2008 Appropriated and Supplemental Funding	\$563,922

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$563,922
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$563,922
6. Price Change	\$16,554
7. Transfers.....	\$0
8. Program Increases	\$5,414
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$5,414
1) Pay & Benefits (Mil-Techs)	\$5,414
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.	
9. Program Decreases	\$(32,342)
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(32,342)
1) OPTEMPO (Air)	\$(1,489)
This decrease realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.	

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

2) OPTEMPO (Ground)..... \$(30,853)

This decrease realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.

FY 2009 Budget Request.....\$553,548

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

IV. Performance Criteria and Evaluation Summary:

This sub-activity resources Ground OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation level.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,885</u>	<u>74,636</u>	<u>110,455</u>	<u>35,819</u>
Officer	4,301	5,392	6,643	1,251
Enlisted	69,584	69,244	103,812	34,568
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,842</u>	<u>5,497</u>	<u>8,166</u>	<u>2,669</u>
Officer	682	911	1,135	224
Enlisted	4,160	4,586	7,031	2,445
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>69,966</u>	<u>74,262</u>	<u>92,546</u>	<u>18,284</u>
Officer	4,237	4,847	6,018	1,171
Enlisted	65,729	69,415	86,528	17,113
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,659</u>	<u>5,170</u>	<u>6,832</u>	<u>1,662</u>
Officer	482	797	1,023	226
Enlisted	3,177	4,373	5,809	1,436
<u>Civilian FTEs (Total)</u>	<u>2,722</u>	<u>3,724</u>	<u>3,779</u>	<u>55</u>
U.S. Direct Hire	2,722	3,724	3,779	55
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,722	3,724	3,779	55
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,722	3,724	3,779	55
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>71</u>	<u>73</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	60,121	0	4,103	43,251	107,475	0	2,889	1,641	112,005
0103 WAGE BOARD	130,589	0	5,569	22,000	158,158	0	4,505	2,288	164,951
0106 BENEFITS TO FORMER EMPLOYEES	87	0	0	(87)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	190,797	0	9,672	65,164	265,633	0	7,394	3,929	276,956
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	7,678	0	146	11,064	18,888	0	378	1,602	20,868
0399 TOTAL TRAVEL	7,678	0	146	11,064	18,888	0	378	1,602	20,868
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	6,917	0	(152)	9,288	16,053	0	4,286	(3,815)	16,524
0402 SERVICE FUEL	536	0	(12)	(196)	328	0	88	(81)	335
0411 ARMY MANAGED SUPPLIES & MATERIALS	17,867	0	143	34,111	52,121	0	365	(13,013)	39,473
0412 NAVY MANAGED SUPPLIES & MATERIALS	28	0	1	28	57	0	1	9	67
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	187	0	11	67	265	0	3	16	284
0415 DLA MANAGED SUPPLIES & MATERIALS	43,150	0	967	77,130	121,247	0	2,304	(5,647)	117,904
0416 GSA MANAGED SUPPLIES & MATERIALS	3,879	0	74	13,511	17,464	0	349	(3,490)	14,323
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	72,564	0	1,032	133,939	207,535	0	7,396	(26,021)	188,910
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	9,716	0	78	2,893	12,687	0	89	(2,195)	10,581
0503 NAVY EQUIPMENT	2	0	0	0	2	0	0	(2)	0
0505 AIR FORCE EQUIPMENT	1	0	0	1	2	0	0	(2)	0
0506 DLA EQUIPMENT	4,170	0	93	2,998	7,261	0	138	550	7,949
0507 GSA MANAGED EQUIPMENT	2,332	0	44	59	2,435	0	49	201	2,685
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,221	0	215	5,951	22,387	0	276	(1,448)	21,215
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	0	9	9	0	0	5	14
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	71	0	5	(34)	42	0	(3)	12	51
0699 TOTAL OTHER FUND PURCHASES	71	0	5	(25)	51	0	(3)	17	65
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	2,574	0	57	1,277	3,908	0	82	296	4,286
0799 TOTAL TRANSPORTATION	2,574	0	57	1,277	3,908	0	82	296	4,286
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	107	0	3	12	122	0	3	118	243
0913 PURCHASED UTILITIES	150	0	3	106	259	0	5	9	273
0914 PURCHASED COMMUNICATIONS	151	0	3	461	615	0	12	206	833
0915 RENTS (NON-GSA)	0	0	0	14	14	0	0	9	23
0917 POSTAL SERVICES (U.S.P.S.)	115	0	0	7	122	0	0	18	140
0920 SUPPLIES/MATERIALS (NON FUND)	26,806	0	509	3,450	30,765	0	615	(7,333)	24,047
0921 PRINTING AND REPRODUCTION	254	0	5	77	336	0	7	27	370
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,330	0	44	(2,123)	251	0	5	24	280
0923 FACILITY MAINTENANCE BY CONTRACT	406	0	8	(98)	316	0	6	34	356
0925 EQUIPMENT PURCHASES (NON FUND)	6,274	0	119	(3,172)	3,221	0	64	240	3,525
0930 OTHER DEPOT MAINTENANCE	48	0	1	14	63	0	1	(64)	0
0932 MGMT & PROFESSIONAL SPT SVCS	767	0	15	(782)	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	30	0	1	(31)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	744	0	(16)	(226)	502	0	134	(113)	523
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,405	0	141	452	7,998	0	160	704	8,862
0989 OTHER CONTRACTS	1,686	0	32	(1,035)	683	0	14	544	1,241
0998 OTHER COSTS	8,669	0	165	(8,581)	253	0	5	274	532
0999 TOTAL OTHER PURCHASES	55,942	0	1,033	(11,455)	45,520	0	1,031	(5,303)	41,248
9999 GRAND TOTAL	345,847	0	12,160	205,915	563,922	0	16,554	(26,928)	553,548

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

Provides funding for the operations of Theater Level Assets, that directly support operations within the specified theater, Army Service Component Command (ASCC) headquarters and Joint Task Force East (JTF-E) base operations for forward operating sites. Also includes peculiar and support equipment, facilities, and all associated costs specifically identified to these units.

Expenses funded include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operation and other special training activities, and costs to operate echelons above corps unit headquarters.

Cost drivers are size of the combat force and level of training activity necessary to remain combat ready. An additional cost driver in this SAG is the size of operations in the specified theaters. Size is expressed in the number of battalions and training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven.

II. Force Structure Summary:

This SAG's force structure is composed of EAC - Theater Aviation, Theater Protection, Theater Engineer, Theater Signal, Theater - Other Units, Theater Military Police, EAC - Military Intelligence, Theater Logistics, Theater Air & Missile Defense, Theater Information Operations and Theater Logistics.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ In Thousands):

	FY 2008						
	FY 2007 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2009 Estimate
A. <u>Program Elements</u>							
EAC - THEATER AVIATION	\$360,163	\$404,704	\$0	0.00%	\$404,704	\$0	\$1,538
THEATER PROTECTION	0	260	(26)	(10.00)%	234	234	278
EAC - THEATER ENGINEER	75,302	54,804	(2,262)	(4.13)%	52,542	54,726	54,367
THEATER SIGNAL	12,673	10,532	(45)	(0.43)%	10,487	10,708	17,163
THEATER - OTHER UNITS	314,864	115,476	(15,547)	(13.46)%	99,929	100,087	148,920
THEATER MILITARY POLICE	0	572	(55)	(9.62)%	517	517	641
EAC - MILITARY INTELLIGENCE	845	75	(6)	(8.00)%	69	69	83
THEATER MISSILE/SPACE	0	0	0	N/A	0	0	286
EAC - THEATER LOGISTICS	93,151	35,991	(1,626)	(4.52)%	34,365	2,595	0
THEATER AIR & MISSILE DEFENSE	0	923	(90)	(9.75)%	833	833	780
THEATER INFORMATION OPERATIONS	0	892	(87)	(9.75)%	805	805	960
THEATER LOGISTICS	<u>0</u>	<u>3,114</u>	<u>(1,200)</u>	<u>(38.54)%</u>	<u>1,914</u>	<u>34,380</u>	<u>42,167</u>
SUBACTIVITY GROUP TOTAL	\$856,998	\$627,343	\$(20,944)	(3.34)%	\$606,399	\$204,954	\$267,183

B. <u>Reconciliation Summary</u>	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$627,343	\$204,954
Congressional Adjustments (Distributed)	(6,206)	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	(13,944)	
Congressional Adjustments (General Provisions)	<u>(794)</u>	
SUBTOTAL APPROPRIATED AMOUNT	606,399	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	<u>(401,445)</u>	
SUBTOTAL BASELINE FUNDING	204,954	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
Less: X-Year Carryover	0	
Price Change		8,754
Functional Transfers		0
Program Changes		<u>53,475</u>
NORMALIZED CURRENT ESTIMATE	<u>\$204,954</u>	<u>\$267,183</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$627,343
1. Congressional Adjustments	\$(20,944)
a) Distributed Adjustments	\$(6,206)
1) ARNG Battery Modernization Program	\$2,400
2) Reductions Reflecting Historic Underexecution	\$(4,306)
3) Removal of one time Congressional Increases.....	\$(4,300)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(13,944)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(13,944)
d) General Provisions	\$(794)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(252)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(542)
FY 2008 Appropriated Amount	\$606,399
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$(401,445)
a) Functional Transfers.....	\$(401,445)
1) Transfers In	\$0
2) Transfers Out	\$(401,445)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

a) SAG Realignment	\$(401,445)
FY 2008 Appropriated and Supplemental Funding	\$204,954
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
Revised FY 2008 Estimate	\$204,954
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$204,954
6. Price Change	\$8,754
7. Transfers	\$0
8. Program Increases	\$53,475
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009	\$53,475
1) Grow the Army	\$380
Increase reflects realignment of Grow the Force resources.	
2) OPTEMPO (Ground)	\$44,358
Increase supports the Army's focus on shaping the future by resourcing the conversion to the Modular Force. This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. The Army anticipates re-focusing on full training in support of the National Military Strategy as current operations evolve.	

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

3) Pay & Benefits (Mil-Techs) \$8,737
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.

9. Program Decreases \$0

FY 2009 Budget Request \$267,183

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Appropriation level.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>40,569</u>	<u>41,050</u>	<u>4,690</u>	<u>(36,360)</u>
Officer	3,522	2,557	1,299	(1,258)
Enlisted	37,047	38,493	3,391	(35,102)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,707</u>	<u>2,861</u>	<u>472</u>	<u>(2,389)</u>
Officer	517	439	224	(215)
Enlisted	2,190	2,422	248	(2,174)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>41,912</u>	<u>40,811</u>	<u>22,870</u>	<u>(17,941)</u>
Officer	3,374	3,040	1,928	(1,112)
Enlisted	38,538	37,771	20,942	(16,829)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,283</u>	<u>2,784</u>	<u>1,667</u>	<u>(1,117)</u>
Officer	403	478	332	(146)
Enlisted	1,880	2,306	1,335	(971)
<u>Civilian FTEs (Total)</u>	<u>6,326</u>	<u>1,850</u>	<u>1,942</u>	<u>92</u>
U.S. Direct Hire	6,326	1,850	1,942	92
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,326	1,850	1,942	92
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,343	1,850	1,942	92
(Reimbursable Civilians (Memo))	21	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>71</u>	<u>73</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	181,544	0	1,924	(133,006)	50,462	0	1,413	2,753	54,628
0103 WAGE BOARD	264,849	0	2,863	(186,415)	81,297	0	2,388	3,821	87,506
0106 BENEFITS TO FORMER EMPLOYEES	473	0	0	(473)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	446,866	0	4,787	(319,894)	131,759	0	3,801	6,574	142,134
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	26,473	0	503	12,791	39,767	0	795	80	40,642
0399 TOTAL TRAVEL	26,473	0	503	12,791	39,767	0	795	80	40,642
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	16,842	0	(371)	(4,685)	11,786	0	3,147	2,985	17,918
0402 SERVICE FUEL	907	0	(20)	437	1,324	0	353	4,727	6,404
0411 ARMY MANAGED SUPPLIES & MATERIALS	9,064	0	73	(8,580)	557	0	4	739	1,300
0412 NAVY MANAGED SUPPLIES & MATERIALS	26	0	1	(27)	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	49	0	3	(52)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	15,746	0	353	(12,940)	3,159	0	60	8,187	11,406
0416 GSA MANAGED SUPPLIES & MATERIALS	2,476	0	47	(2,147)	376	0	8	6,278	6,662
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	45,110	0	86	(27,994)	17,202	0	3,572	22,916	43,690
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	12,080	0	97	(12,177)	0	0	0	0	0
0503 NAVY EQUIPMENT	2	0	0	(2)	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	0	(1)	0	0	0	0	0
0506 DLA EQUIPMENT	4,315	0	97	(4,412)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	2,985	0	57	(3,042)	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	19,383	0	251	(19,634)	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	(2,531)	0	(319)	2,850	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	7	0	1	(8)	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	(2,524)	0	(318)	2,842	0	0	0	0	0
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	2,484	0	55	658	3,197	0	67	4,979	8,243
0799 TOTAL TRANSPORTATION	2,484	0	55	658	3,197	0	67	4,979	8,243
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,183	0	55	(2,238)	0	0	0	0	0
0913 PURCHASED UTILITIES	1,109	0	21	(1,130)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	5,289	0	100	(5,389)	0	0	0	0	0
0915 RENTS (NON-GSA)	21,196	0	403	(21,599)	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	174	0	0	(174)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	22,735	0	432	(14,411)	8,756	0	175	5,996	14,927
0921 PRINTING AND REPRODUCTION	687	0	13	300	1,000	0	20	4,700	5,720
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,547	0	48	(372)	2,223	0	44	3,453	5,720
0923 FACILITY MAINTENANCE BY CONTRACT	3,572	0	68	(3,640)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	31,207	0	593	(31,800)	0	0	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	70	0	1	(71)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	13,434	0	255	(13,689)	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	747	0	14	(761)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	8,532	0	162	(8,694)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	831	0	(18)	237	1,050	0	280	4,777	6,107
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	27,379	0	520	(27,899)	0	0	0	0	0
0989 OTHER CONTRACTS	15,024	0	285	(15,309)	0	0	0	0	0
0998 OTHER COSTS	162,490	0	3,087	(165,577)	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	319,206	0	6,039	(312,216)	13,029	0	519	18,926	32,474
9999 GRAND TOTAL	856,998	0	11,403	(663,447)	204,954	0	8,754	53,475	267,183

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

Provides funding to conduct force related training at the Combat Training Centers (CTC), which include maneuver CTCs - the National Training Center (NTC), Joint Readiness Training Center (JRTC), the Joint Multi-National Readiness Center (JMRC), and the Joint Air Ground Center of Excellence (JAGCE). Other programs funded in this SAG are the Battle Command Training Program (BCTP) and the Joint National Training Capability (JNTC) program, which is part of the Department of Defense's (DOD) Training Transformation (T2) initiative. This SAG also funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs and the JAGCE, the Army's costs for participation in JNTC events, and contracts for the operation and maintenance of training devices used at the CTCs and JAGCE.

This SAG also funds direct support/general support (DS/GS) maintenance of tactical equipment performed by TDA installation maintenance organizations.

Cost driver is the level of training activity necessary to remain combat ready. The level of training activity is reflected in the throughput (inventory numbers) and the number of rotations at the CTCs. Rotations from the CTCs and JAGCE also support the DOD Training Transformation (T2) initiative.

II. Force Structure Summary:

This subactivity group supports DS/GS for the rotary wing aircraft fleet as well as TMDE support by resourcing manpower authorizations, support and maintenance equipment, associated costs specifically identified and measurable to the fixed wing aircraft fleet authorized and approved in the ARNG force structure allowance.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>		
LAND FORCES MAINTENANCE (DS/GS)	\$24,594	\$34,721	\$(840)	(2.42)%	\$33,881	\$33,994	\$41,141		
SUBACTIVITY GROUP TOTAL	\$24,594	\$34,721	\$(840)	(2.42)%	\$33,881	\$33,994	\$41,141		
						Change	Change		
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$34,721	\$33,994		
Congressional Adjustments (Distributed)						(415)			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						(160)			
Congressional Adjustments (General Provisions)						(265)			
SUBTOTAL APPROPRIATED AMOUNT						33,881			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						113			
SUBTOTAL BASELINE FUNDING						33,994			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								1,590	
Functional Transfers								0	
Program Changes								5,557	
NORMALIZED CURRENT ESTIMATE						33,994		41,141	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$34,721
1. Congressional Adjustments	\$(840)
a) Distributed Adjustments	\$(415)
1) Reductions Reflecting Historic Underexecution	\$(1,415)
2) Sustainment Training Evaluation Program (STEP).....	\$1,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(160)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(160)
d) General Provisions	\$(265)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(86)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(179)
FY 2008 Appropriated Amount	\$33,881
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$113
a) Functional Transfers.....	\$113
1) Transfers In	\$113
a) SAG Realignment	\$113
FY 2008 Appropriated and Supplemental Funding	\$33,994

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate.....	\$33,994
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$33,994
6. Price Change	\$1,590
7. Transfers.....	\$0
8. Program Increases	\$5,557
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$5,557
1) OPTEMPO (Ground).....	\$5,534
Increase supports the Army's focus on shaping the future by resourcing the conversion to the Mod- ular Force. This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. The Army anticipates re-focusing on full training in support of the National Mili- tary Strategy as current operations evolve.	
2) Pay & Benefits (Mil-Techs).....	\$23
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.	
9. Program Decreases	\$0
FY 2009 Budget Request.....	\$41,141

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Appropriation level.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>46</u>	<u>54</u>	<u>53</u>	<u>(1)</u>
U.S. Direct Hire	46	54	53	(1)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	46	54	53	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	49	54	53	(1)
(Reimbursable Civilians (Memo))	3	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>71</u>	<u>73</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	744	0	56	688	1,488	0	39	1	1,528
0103 WAGE BOARD	2,456	0	81	(179)	2,358	0	63	(67)	2,354
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,200	0	137	509	3,846	0	102	(66)	3,882
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	25	0	0	1,341	1,366	0	27	867	2,260
0399 TOTAL TRAVEL	25	0	0	1,341	1,366	0	27	867	2,260
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	(4)	0	0	3,886	3,882	0	1,036	1,559	6,477
0402 SERVICE FUEL	8	0	0	(8)	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,448	0	12	3,757	5,217	0	37	1,299	6,553
0415 DLA MANAGED SUPPLIES & MATERIALS	493	0	11	6,970	7,474	0	142	654	8,270
0416 GSA MANAGED SUPPLIES & MATERIALS	8	0	0	1,999	2,007	0	40	145	2,192
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,953	0	23	16,604	18,580	0	1,255	3,657	23,492
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	35	0	0	(35)	0	0	0	0	0
0506 DLA EQUIPMENT	4	0	0	(4)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	121	0	2	(123)	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	160	0	2	(162)	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	(965)	0	(122)	1,087	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	(965)	0	(122)	1,087	0	0	0	0	0
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	473	0	10	1,944	2,427	0	51	149	2,627
0799 TOTAL TRANSPORTATION	473	0	10	1,944	2,427	0	51	149	2,627
<u>OTHER PURCHASES</u>									
0920 SUPPLIES/MATERIALS (NON FUND)	734	0	14	1,171	1,919	0	38	730	2,687
0925 EQUIPMENT PURCHASES (NON FUND)	688	0	13	(701)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	16,262	0	309	(16,571)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,483	0	28	(1,511)	0	0	0	0	0
0989 OTHER CONTRACTS	82	0	2	(84)	0	0	0	0	0
0998 OTHER COSTS	499	0	9	5,348	5,856	0	117	220	6,193

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0999 TOTAL OTHER PURCHASES	19,748	0	375	(12,348)	7,775	0	155	950	8,880
9999 GRAND TOTAL	24,594	0	425	8,975	33,994	0	1,590	5,557	41,141

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units. Also includes Combat Aviation Brigades (CAB), Echelon above Brigade (EAB) aviation units and theater aviation assets to include the headquarters, aviation maintenance support; e.g. Aviation Classification Repair Activity Depot (AVCRAD) support (to be reorganized as Theater Aviation Sustainment Maintenance Group - TASMG), and aviation operations support (including counter drug air operations).

This SAG includes costs specifically identified to these units, consisting of two primary components; air Operating Tempo (OPTEMPO) and aviation ground OPTEMPO.

Expenses funded include the costs associated with the consumption of fuel, supplies, and repair parts, MTOE/CTA stock funded secondary items (SFSI), and Technical Manual Additional Authorized Equipment (AAE). Also includes the execution of day-to-day unit training programs, maintenance programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of air crews flying while training levels are expressed as Operating Tempo (OPTEMPO) in terms of hours flown per air crew, per month.

COUNTERDRUG FLYING HOUR PROGRAM: Supports the Joint National Guard Bureau (JNGB) Counterdrug flying hour program by resourcing the Guard's mission for counterdrug activities to any department or agency of the Federal Government or any State, local, or foreign law enforcement agency. Within the scope of facilitating counterdrug activities, resources may be used for maintenance and repair of aviation assets that are used for aerial reconnaissance, detection, monitoring, and communication of movement of air/sea traffic.

II. Force Structure Summary:

This SAG's force structure reflects the ARNG's aviation assets.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>	
COMBAT AVIATION BRIGADE	\$0	\$253,233	\$(9,624)	(3.80)%	\$243,609	\$269,523	\$305,114	
THEATER AVIATION	<u>0</u>	<u>108,652</u>	<u>(3,895)</u>	<u>(3.58)%</u>	<u>104,757</u>	<u>522,094</u>	<u>547,872</u>	
SUBACTIVITY GROUP TOTAL	\$0	\$361,885	\$(13,519)	(3.74)%	\$348,366	\$791,617	\$852,986	
						Change	Change	
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>	
BASELINE FUNDING						\$361,885	\$791,617	
Congressional Adjustments (Distributed)						(16,520)		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						6,091		
Congressional Adjustments (General Provisions)						<u>(3,090)</u>		
SUBTOTAL APPROPRIATED AMOUNT						348,366		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						<u>443,251</u>		
SUBTOTAL BASELINE FUNDING						791,617		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							45,984	
Functional Transfers							0	
Program Changes							<u>15,385</u>	
NORMALIZED CURRENT ESTIMATE						<u>\$791,617</u>	<u>\$852,986</u>	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$361,885
1. Congressional Adjustments	\$(13,519)
a) Distributed Adjustments	\$(16,520)
1) Reductions Reflecting Historic Underexecution	\$(16,520)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$6,091
1) Reflects Realignment of Civilian Personnel Cost.....	\$6,091
d) General Provisions	\$(3,090)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(1,002)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(2,088)
FY 2008 Appropriated Amount	\$348,366
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$443,251
a) Functional Transfers.....	\$443,251
1) Transfers In	\$443,251
a) SAG Realignment	\$443,251
FY 2008 Appropriated and Supplemental Funding	\$791,617
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

Revised FY 2008 Estimate	\$791,617
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$791,617
6. Price Change	\$45,984
7. Transfers	\$0
8. Program Increases	\$15,385
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$15,385
1) OPTEMPO (Air)	\$8,421
This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. Increase supports 6.8 hrs/crew/month versus the Combined Arms Training Strategy (CATS) of 9.9.	
2) OPTEMPO (Ground).....	\$2,640
Increase supports the Army's focus on shaping the future by resourcing the conversion to the Modular Force. This increased resource level still accepts risk in the ground and air Combined Arms Training Strategies. The Army anticipates re-focusing on full training in support of the National Military Strategy as current operations evolve.	
3) Pay & Benefits (Mil-Techs)	\$4,324
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.	
9. Program Decreases	\$0
FY 2009 Budget Request	\$852,986

FY 2008 numbers exclude bridge funding provided in the Consolidated Appropriations Act, 2008, PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

IV. Performance Criteria and Evaluation Summary:

This sub-activity resources Army National Guard Flying Hour Program.

Performance Criteria and Evaluation Summary data appear at the Appropriation level.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>24,452</u>	<u>27,535</u>	<u>3,083</u>
Officer	0	3,557	3,770	213
Enlisted	0	20,895	23,765	2,870
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>1,867</u>	<u>2,210</u>	<u>343</u>
Officer	0	567	667	100
Enlisted	0	1,300	1,543	243
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>12,227</u>	<u>25,994</u>	<u>13,767</u>
Officer	0	1,779	3,664	1,885
Enlisted	0	10,448	22,330	11,882
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>934</u>	<u>2,039</u>	<u>1,105</u>
Officer	0	284	617	333
Enlisted	0	650	1,422	772
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>6,236</u>	<u>6,313</u>	<u>77</u>
U.S. Direct Hire	0	6,236	6,313	77
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	6,236	6,313	77
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	6,236	6,313	77
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>71</u>	<u>73</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	0	0	6,718	169,308	176,026	0	4,725	2,235	182,986
0103 WAGE BOARD	0	0	9,450	259,071	268,521	0	7,628	3,263	279,412
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	16,168	428,379	444,547	0	12,353	5,498	462,398
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	0	0	0	57,010	57,010	0	15,222	(8,122)	64,110
0402 SERVICE FUEL	0	0	0	57,010	57,010	0	15,222	(8,121)	64,111
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	0	108,957	108,957	0	763	10,893	120,613
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	0	57,010	57,010	0	1,083	6,017	64,110
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0	57,009	57,009	0	1,140	5,960	64,109
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	336,996	336,996	0	33,430	6,627	377,053
<u>OTHER PURCHASES</u>									
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	0	10,074	10,074	0	201	3,260	13,535
0999 TOTAL OTHER PURCHASES	0	0	0	10,074	10,074	0	201	3,260	13,535
9999 GRAND TOTAL	0	0	16,168	775,449	791,617	0	45,984	15,385	852,986

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

Provides funding to the below programs:

FORCE READINESS OPERATIONS SUPPORT: Funding supports operation of training ranges and associated facilities, incremental expenses of JCS exercises, Reserve Component support to Active Component, centralized procurement and issue of clothing and equipment, operation of key communication and TIARA intelligence systems. REDTRAIN funds provide for off-the-shelf equipment purchases, i.e. books, documents, publications and related training materials. ARCIP funding provides secure communication connectivity infrastructure, automated information intelligence support, and off-the-shelf equipment purchases in support of intelligence missions. TALP funding provides off-the-shelf equipment.

FORCE TRAINING SUPPORT: Funding provides training support for school extension courses and State Officer Candidate School (OCS) requirements, the Reserve Component Non-Commissioned Officer Education System (NCOES), and Regional Training Institutes (RTI). It provides school supplies, library materials, conference materials, administrative support, subscriptions, custodial supplies, and communication costs.

OPERATIONAL SUPPORT AIRLIFT AGENCY (OSAA): Funds fuel, crew per diem, training and operational costs for fixed-wing operational support airlift support to the Army, the CINCs, and other services to meet Federal and State peacetime contingencies and wartime missions.

SUSTAINABLE RANGE PROGRAM (SRP): This is the Army's overall approach to improving the way in which it designs, manages, and uses its ranges to meet federal mission training responsibilities. SRP is defined by two core programs (RTLTP and ITAM) which are integrated with facilities management, environmental management, munitions management, and safety program functions that support the doctrinal capability to ensure the availability and accessibility of Army ranges and training lands.

- RTLTP supports the operation and maintenance of ARNG training facilities essential to training support. It provides services, maintenance, repair parts, and essential planning/programming to sustain facilities in their current condition, such as target materials, components of target systems, Class IX repair parts, audiovisual training equipment, tools, maintenance, and test equipment. Modernization and upgrades are approved on a by project basis by the Army Master Range Plan in addition to operations and sustainment funding.

- ITAM provides essential funding for land maintenance and land management of ARNG training areas and is a key, proactive prevention tool in limiting environmental impacts, while at the same time sustaining the facilities for continued on-going training. Specifically, it provides funding for land maintenance and land management of ARNG training lands Training Requirements Integration (TRI), Land Rehabilitation and Maintenance (LRAM), Land Condition and Trend Analysis (LCTA), Sustainable Range Awareness (SRA), and the Geographic Information System (GIS) components of the ITAM program. Although its purpose is to sustain land for training, it provides additional benefits for threatened and endangered species, soil erosion, and public relations.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

ARNG CONTINUING EDUCATION PROGRAM: Supports the administration, marketing, and travel associated with ARNG federal education programs. These education programs are defined as follows: ARNG Federal Tuition Assistance, GI Bill program, Student Loan Repayment, Health Professionals Loan Repayment, civilian education testing/licensing/certification programs and counseling services, as well as contract education services. It also funds equipment, supplies and marketing items to operate an education and/or testing center.

ARNG TUITION ASSISTANCE: The ARNG Federal Tuition Assistance (FTA) program is managed under the guidance of US Code T10 Ch 101, subsection 2007 and DOD directives 1322.8 and 1322.25 and Army Regulation 621-5. It provides for pay, TDY and other educational costs not otherwise covered in any other program.

II. Force Structure Summary:

This SAG includes collective unit training and readiness support. Also supports modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ In Thousands):

	FY 2008						Normalized Current Estimate	FY 2009 Estimate
	FY 2007 Actual	Budget Request	Amount	Percent	Appn			
A. <u>Program Elements</u>								
FORCE READINESS OPERATIONS SUPPORT	\$24,017	\$20,173	\$9,453	46.86%	\$29,626	\$22,782	\$6,218	
SUSTAINABLE RANGE PROGRAM - SUMMARY	58,775	50,014	(4,430)	(8.86)%	45,584	45,584	50,497	
FORCE TRAINING SUPPORT (SCHOOL HOUSE SUPPORT)	142,695	148,658	8,894	5.98%	157,552	160,010	162,858	
OPERATIONAL SUPPORT AIRLIFT AGENCY (OSAA)	4,929	4,003	1,651	41.24%	5,654	5,654	3,275	
OTHER OPERATIONAL COSTS	12,666	5,949	(647)	(10.88)%	5,302	5,302	6,155	
TRAINING COURSEWARE DEVELOPMENT	12,784	10,384	(1,106)	(10.65)%	9,278	9,278	15,399	
CONTINUING EDUCATION PROGRAM	0	70,474	(7,632)	(10.83)%	62,842	62,842	71,957	
FORCE READINESS INTELLIGENCE	<u>881</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SUBACTIVITY GROUP TOTAL	\$256,747	\$309,655	\$6,183	2.00%	\$315,838	\$311,452	\$316,359	

B. Reconciliation Summary

	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$309,655	\$311,452
Congressional Adjustments (Distributed)	(12,556)	
Congressional Adjustments (Undistributed)	7,710	
Adjustments to Meet Congressional Intent	12,790	
Congressional Adjustments (General Provisions)	<u>(1,761)</u>	
SUBTOTAL APPROPRIATED AMOUNT	315,838	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	<u>(4,386)</u>	
SUBTOTAL BASELINE FUNDING	311,452	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		12,411

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
Functional Transfers		0
Program Changes		(7,504)
NORMALIZED CURRENT ESTIMATE	\$311,452	\$316,359

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$309,655
1. Congressional Adjustments	\$6,183
a) Distributed Adjustments	\$(12,556)
1) Advanced Law Enforcement Rapid Response Training	\$1,600
2) Integrated Disaster Management System (RDMS).....	\$3,000
3) Joint Interagency Training and Education	\$5,600
4) Operator Driving Simulators	\$2,400
5) Reductions Reflecting Historic Underexecution	\$(9,456)
6) Removal of one time Congressional Increases.....	\$(18,900)
7) Second Generation Extended Cold Weather System	\$3,200
b) Undistributed Adjustments	\$7,710
1) Biodegradable Soil Penetrant Dust Palliative for Land Surfaces	\$2,000
2) Field Maitnenance Shop (FMS) Directed Design, MN	\$960
3) National Guard Global Education Project	\$750
4) Weapons Skills Trainer	\$4,000
c) Adjustments to Meet Congressional Intent.....	\$12,790
1) Reflects Realignment of Civilian Personnel Cost.....	\$12,790
d) General Provisions	\$(1,761)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

- 1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment \$(567)
- 2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment..... \$(1,194)

FY 2008 Appropriated Amount \$315,838

- 2. War-Related and Disaster Supplemental Appropriations \$0
- 3. Fact-of-Life Changes \$(4,386)
 - a) Functional Transfers..... \$(4,386)
 - 1) Transfers In \$0
 - 2) Transfers Out \$(4,386)
 - a) SAG Realignment \$(4,386)

FY 2008 Appropriated and Supplemental Funding..... \$311,452

- 4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$0

Revised FY 2008 Estimate..... \$311,452

- 5. Less: Emergency Supplemental Funding \$0

Normalized FY 2008 Current Estimate \$311,452

- 6. Price Change \$12,411
- 7. Transfers..... \$0
- 8. Program Increases \$9,003
 - a) Annualization of New FY 2008 Program \$0
 - b) One-Time FY 2009 Costs..... \$0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

c) Program Growth in FY 2009.....		\$9,003
1) Education Program	\$5,032	
Increase is due to the Army National Guard's ramp of 1.3 thousand to an FY09 end-strength of 352,600.		
2) OPTEMPO (Air)	\$1,653	
Increase supports 6.8 hrs/crew/month.		
3) OSACOM	\$517	
Increase supports adjustment to requirements.		
4) Pay & Benefits (Mil-Techs)	\$1,801	
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.		
9. Program Decreases		\$(16,507)
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(16,507)
1) Mission Support	\$(9,292)	
Decrease is due to leadership decisions to support higher priority programs.		
2) OPTEMPO (Ground)	\$(3,565)	
This decrease realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.		
3) Schools	\$(3,650)	
Decrease supports adjustment to requirements.		

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

FY 2009 Budget Request.....\$316,359

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Continuing Education Program	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of College Courses	225,468	247,250	293,456
Number of ARNG Soliders using FTA	43,825	50,268	59,128
Basic Skills*	10,805	10,900	11,090
Number of Tests			
DANTES	4,848	5,332	5,865
APT	52,570	52,827	53,109
Certification	3,959	3,976	3,995
Number of AARTS transcripts	44,841	46,000	46,000
Number of Degree Plans	10,144	12,500	14,500
Number of Test Prep/eDiscover	2,212	4,000	4,000

*Basic Skills number is an estimate of all High School courses, GED prep courses, GED Plus and some basic college courses on math, reading and writing.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,941</u>	<u>7,831</u>	<u>7,839</u>	<u>8</u>
Officer	1,516	1,337	1,346	9
Enlisted	6,425	6,494	6,493	(1)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>591</u>	<u>614</u>	<u>685</u>	<u>71</u>
Officer	218	208	261	53
Enlisted	373	406	424	18
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>7,619</u>	<u>7,887</u>	<u>7,836</u>	<u>(51)</u>
Officer	1,428	1,427	1,342	(85)
Enlisted	6,191	6,460	6,494	34
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,023</u>	<u>603</u>	<u>650</u>	<u>47</u>
Officer	292	213	235	22
Enlisted	731	390	415	25
<u>Civilian FTEs (Total)</u>	<u>761</u>	<u>1,216</u>	<u>1,234</u>	<u>18</u>
U.S. Direct Hire	761	1,216	1,234	18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	761	1,216	1,234	18
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	763	1,216	1,234	18
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>70</u>	<u>72</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	40,210	0	477	(28,182)	12,505	0	339	297	13,141
0103 WAGE BOARD	14,999	0	2,558	55,140	72,697	0	2,068	970	75,735
0106 BENEFITS TO FORMER EMPLOYEES	15	0	0	(15)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	55,224	0	3,035	26,943	85,202	0	2,407	1,267	88,876
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	5,682	0	108	313	6,103	0	122	1,313	7,538
0399 TOTAL TRAVEL	5,682	0	108	313	6,103	0	122	1,313	7,538
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	11,636	0	(256)	7,055	18,435	0	4,922	(6,325)	17,032
0402 SERVICE FUEL	547	0	(12)	1,835	2,370	0	633	(811)	2,192
0411 ARMY MANAGED SUPPLIES & MATERIALS	28,410	0	227	10,221	38,858	0	272	(2,643)	36,487
0412 NAVY MANAGED SUPPLIES & MATERIALS	4	0	0	(4)	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	14	0	1	(15)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	7,972	0	179	(6,622)	1,529	0	29	(105)	1,453
0416 GSA MANAGED SUPPLIES & MATERIALS	972	0	18	(93)	897	0	18	(60)	855
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	49,555	0	157	12,377	62,089	0	5,874	(9,944)	58,019
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	532	0	4	269	805	0	6	51	862
0503 NAVY EQUIPMENT	1	0	0	(1)	0	0	0	0	0
0506 DLA EQUIPMENT	623	0	14	306	943	0	18	50	1,011
0507 GSA MANAGED EQUIPMENT	543	0	10	269	822	0	16	43	881
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,699	0	28	843	2,570	0	40	144	2,754
<u>OTHER FUND PURCHASES</u>									
0601 ARMY (ORDNANCE)	(4)	0	0	4	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	465	0	36	202	703	0	(45)	96	754
0699 TOTAL OTHER FUND PURCHASES	461	0	36	206	703	0	(45)	96	754
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	59	0	1	45	105	0	2	98	205
0799 TOTAL TRANSPORTATION	59	0	1	45	105	0	2	98	205
<u>OTHER PURCHASES</u>									
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	312	0	0	(312)	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	535	0	13	262	810	0	20	38	868
0913 PURCHASED UTILITIES	110	0	2	54	166	0	3	8	177
0914 PURCHASED COMMUNICATIONS	1,864	0	35	924	2,823	0	56	148	3,027
0915 RENTS (NON-GSA)	(57)	0	(1)	58	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1,909	0	0	983	2,892	0	0	209	3,101
0920 SUPPLIES/MATERIALS (NON FUND)	40,803	0	775	24,636	66,214	0	1,324	(4,682)	62,856
0921 PRINTING AND REPRODUCTION	209	0	4	103	316	0	6	17	339
0922 EQUIPMENT MAINTENANCE BY CONTRACT	294	0	6	145	445	0	9	23	477
0923 FACILITY MAINTENANCE BY CONTRACT	34,293	0	652	6,198	41,143	0	823	4,949	46,915
0925 EQUIPMENT PURCHASES (NON FUND)	11,269	0	214	5,643	17,126	0	343	896	18,365
0930 OTHER DEPOT MAINTENANCE	1,400	0	27	(1,427)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	39	0	1	(40)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	264	0	(6)	3,679	3,937	0	1,051	(1,031)	3,957
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	29,733	0	565	(30,298)	0	0	0	0	0
0989 OTHER CONTRACTS	11,175	0	212	4,421	15,808	0	316	(1,059)	15,065
0998 OTHER COSTS	9,915	0	189	(7,104)	3,000	0	60	6	3,066
0999 TOTAL OTHER PURCHASES	144,067	0	2,688	7,925	154,680	0	4,011	(478)	158,213
9999 GRAND TOTAL	256,747	0	6,053	48,652	311,452	0	12,411	(7,504)	316,359

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

The major programs that this subactivity supports are the Aircraft (Fixed Wing) Life Cycle Contractor Support (LCCS), the Distributive Training Technology Program (DTTP), Information Management, and Long Haul Communications. Also included in this subactivity group are funds that support the publishing, printing, and distribution of Army-wide multi-media publications and forms.

FIXED WING LIFE CYCLE CONTRACTOR SUPPORT (LCCS): Funds the maintenance support services for all Army (AC, ARNG, USAR) fixed wing aircraft to include routine maintenance, programmatic and technical support, condition inspections, painting, landing gear maintenance, and propeller and engine overhauls to ensure that the aircraft are safe and mission capable. All maintenance is performed by civilian contract personnel.

DISTRIBUTIVE TRAINING TECHNOLOGY PROGRAM (DTTP): Supports the platform used to deliver distance learning capabilities where needed. It includes digital training facility acquisition, system maintenance, and program management needed to provide standardized training through the Army School System (TASS) facilities and Army distance learning training sites that increase and sustain readiness. This program supports DoD's intent to deliver "learner centric" quality training when and where the training is required.

INFORMATION MANAGEMENT: Funds a myriad of tasks supporting the integration and sustainment of logistical automation systems. Also included is computer security programs which ensure the sustainment of information during all phases of military operations in all environments.

LONG HAUL COMMUNICATIONS: Provides resources for long-haul command and control (C2) communications which includes long lines leaded communications facilities, engineering, and installation. Resources support the Defense Communications Systems (DCS), the Defense Switched Network (DSN), the Defense Information Services Network (DISN), NIPRNET, SIPRNET, AUTODIN, the Defense Satellite Communications System (DSCS), VTC, FTS 2001, and dedicated voice and data circuits. These endeavors support the Joint Forces Headquarters designs and support continuity of effort for homeland defense initiatives.

II. Force Structure Summary:

This subactivity group resources the ARNG Servicewide Communications, Long Haul Communications, and Aircraft Lifecycle Contractor Support Programs.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2009 Estimate	
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	\$64,184	\$60,321	\$(6,022)	(9.98)%	\$54,299	\$54,299	\$65,939	
INFORMATION MMGT AND STAMIS EQUIPMENT REPAIR PART	13,290	6,275	969	15.44%	7,244	7,244	6,054	
DISTRIBUTIVE TRAINING TECHNOLOGY (DTTP) SUMMARY	27,283	9,599	322	3.35%	9,921	9,921	15,709	
LONG-HAUL COMMUNICATIONS - DCS	<u>32,001</u>	<u>33,366</u>	<u>(1,530)</u>	<u>(4.59)%</u>	<u>31,836</u>	<u>31,836</u>	<u>32,508</u>	
SUBACTIVITY GROUP TOTAL	\$136,758	\$109,561	\$(6,261)	(5.71)%	\$103,300	\$103,300	\$120,210	
						Change FY 08/FY 08	Change FY 08/FY 09	
BASELINE FUNDING						\$109,561	\$103,300	
Congressional Adjustments (Distributed)						(4,922)		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						(406)		
Congressional Adjustments (General Provisions)						(933)		
SUBTOTAL APPROPRIATED AMOUNT						103,300		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						0		
SUBTOTAL BASELINE FUNDING						103,300		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,074	
Functional Transfers							0	
Program Changes							14,836	
NORMALIZED CURRENT ESTIMATE						103,300	120,210	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$109,561
1. Congressional Adjustments	\$(6,261)
a) Distributed Adjustments	\$(4,922)
1) Columbia Regional Geospatial Service Center System	\$2,000
2) Joint Forces Orientation Distance Learning	\$1,280
3) Mobile Corrosion Protection and Abatement	\$1,800
4) Reductions Reflecting Historic Underexecution	\$(5,002)
5) Removal of one time Congressional Increases.....	\$(5,000)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(406)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(406)
d) General Provisions	\$(933)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(301)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(632)
FY 2008 Appropriated Amount	\$103,300
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$103,300

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$103,300
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$103,300
6. Price Change	\$2,074
7. Transfers.....	\$0
8. Program Increases	\$17,995
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$17,995
1) Automation & Information Systems.....	\$186
Increase reflects adjustment in requirements.	
2) Long Haul Communications	\$2,391
Increase supports the processing and storage of over 100 software applications at each United States Property and Fiscal Office, state headquarters, and the Army National Guard Readiness Center. Increase reflects adjustment in requirements.	
3) Mission Support	\$4,841
Increase supports operation of training ranges and other key essentials to the readiness in the ARNG units.	
4) OSACOM	\$10,577
Increase supports adjustment to requirements.	
9. Program Decreases	\$(3,159)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(3,159)
1) OPTEMPO (Ground)	\$(2,267)
This decrease realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.	
2) Printing	\$(892)
Decrease supports adjustment to requirements.	

FY 2009 Budget Request.....\$120,210

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>237</u>	<u>295</u>	<u>320</u>	<u>25</u>
Officer	70	141	166	25
Enlisted	167	154	154	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>18</u>	<u>30</u>	<u>35</u>	<u>5</u>
Officer	9	21	26	5
Enlisted	9	9	9	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>306</u>	<u>267</u>	<u>309</u>	<u>42</u>
Officer	86	106	154	48
Enlisted	220	161	155	(6)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>26</u>	<u>24</u>	<u>33</u>	<u>9</u>
Officer	10	15	24	9
Enlisted	16	9	9	0
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>143</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	143	0	0	(143)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	143	0	0	(143)	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	1,337	0	25	(1,362)	0	0	0	0	0
0399 TOTAL TRAVEL	1,337	0	25	(1,362)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0411 ARMY MANAGED SUPPLIES & MATERIALS	15	0	0	(15)	0	0	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	22	0	0	(22)	0	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	37	0	0	(37)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	20	0	0	575	595	0	4	(4)	595
0507 GSA MANAGED EQUIPMENT	136	0	3	26	165	0	3	(3)	165
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	156	0	3	601	760	0	7	(7)	760
<u>TRANSPORTATION</u>									
0718 SDDC LINER OCEAN TRANSPORTATION	(12)	0	0	12	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	34	0	1	(35)	0	0	0	0	0
0799 TOTAL TRANSPORTATION	22	0	1	(23)	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	110	0	3	3,205	3,318	0	83	414	3,815
0913 PURCHASED UTILITIES	58	0	1	(59)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	9,546	0	181	(9,727)	0	0	0	0	0
0915 RENTS (NON-GSA)	299	0	6	(305)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	11,329	0	215	(5,287)	6,257	0	125	810	7,192
0921 PRINTING AND REPRODUCTION	0	0	0	12,157	12,157	0	243	2,667	15,067
0922 EQUIPMENT MAINTENANCE BY CONTRACT	86,441	0	1,642	(34,993)	53,090	0	1,062	5,772	59,924
0923 FACILITY MAINTENANCE BY CONTRACT	2,895	0	55	(2,950)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	20,625	0	392	1,991	23,008	0	460	4,001	27,469
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	630	0	12	(642)	0	0	0	0	0
0989 OTHER CONTRACTS	3,125	0	59	(1,184)	2,000	0	40	(40)	2,000
0998 OTHER COSTS	5	0	0	2,705	2,710	0	54	1,219	3,983
0999 TOTAL OTHER PURCHASES	135,063	0	2,566	(35,089)	102,540	0	2,067	14,843	119,450

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2007 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
9999 GRAND TOTAL	136,758	0	2,595	(36,053)	103,300	0	2,074	14,836	120,210

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

Provides funding for the ARNG's Combat Forces with weapon systems and equipment that have undergone the maintenance required to ensure it operates at prescribed performance levels on today's battlefield. Depot level maintenance for aircraft, automotive, combat vehicles, communications-electronic, missiles and other end items are performed at facilities organic to the Department of the Army, commercial contractor facilities, and other military services' facilities.

II. Force Structure Summary:

This subactivity group resources ARNG depot maintenance providing the procurement of repair parts, materials, components, and services required for depot level repair and support of ARNG equipment.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

III. Financial Summary (\$ In Thousands):

		FY 2008					
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
DEPOT MAINTENANCE	\$340,763	\$466,452	\$(23,423)	(5.02)%	\$443,029	\$443,029	\$367,551
SUBACTIVITY GROUP TOTAL	\$340,763	\$466,452	\$(23,423)	(5.02)%	\$443,029	\$443,029	\$367,551
						Change	Change
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING						\$466,452	\$443,029
Congressional Adjustments (Distributed)						(18,467)	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						(1,500)	
Congressional Adjustments (General Provisions)						(3,456)	
SUBTOTAL APPROPRIATED AMOUNT						443,029	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2008 to 2008 Only)						0	
SUBTOTAL BASELINE FUNDING						443,029	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							(15,504)
Functional Transfers							0
Program Changes							(59,974)
NORMALIZED CURRENT ESTIMATE						443,029	367,551

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$466,452
1. Congressional Adjustments	\$(23,423)
a) Distributed Adjustments	\$(18,467)
1) Reductions Reflecting Historic Underexecution	\$(18,467)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(1,500)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(1,500)
d) General Provisions	\$(3,456)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(1,122)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(2,334)
FY 2008 Appropriated Amount	\$443,029
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$443,029
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$443,029
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$443,029

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

6. Price Change		\$(15,504)
7. Transfers		\$0
8. Program Increases		\$0
9. Program Decreases		\$(59,974)
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(59,974)
1) Depot Maintenance		\$(59,974)
The decrease in depot maintenance resulting from leadership decisions to fund higher priority programs creates acceptable risk to this program resulting in an increased maintenance backlog. In order to maintain the majority of higher priority tracked and wheeled-vehicle systems, a reduction in the number of lower priority overhauls will take place. Among these systems that will see delays in overhaul are 5-ton cargo trucks, other tracked vehicles, Howitzer cannons, mortar systems and a variety of smaller systems.		
FY 2009 Budget Request		\$367,551

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,344</u>	<u>1,575</u>	<u>387</u>	<u>(1,188)</u>
Officer	129	107	44	(63)
Enlisted	1,215	1,468	343	(1,125)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>101</u>	<u>116</u>	<u>31</u>	<u>(85)</u>
Officer	20	24	9	(15)
Enlisted	81	92	22	(70)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,304</u>	<u>1,460</u>	<u>982</u>	<u>(478)</u>
Officer	136	118	76	(42)
Enlisted	1,168	1,342	906	(436)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>112</u>	<u>109</u>	<u>74</u>	<u>(35)</u>
Officer	16	22	17	(5)
Enlisted	96	87	57	(30)
<u>Civilian FTEs (Total)</u>	<u>48</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	48	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	48	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	88	0	0	0
(Reimbursable Civilians (Memo))	40	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	480	0	0	(480)	0	0	0	0	0
0103 WAGE BOARD	2,877	0	0	(2,877)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,357	0	0	(3,357)	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	737	0	14	(751)	0	0	0	0	0
0399 TOTAL TRAVEL	737	0	14	(751)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	379	0	(8)	(371)	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	47,128	0	377	(47,505)	0	0	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	11	0	0	(11)	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	55	0	3	(58)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	34,626	0	776	(35,402)	0	0	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	714	0	14	(728)	0	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	82,913	0	1,162	(84,075)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	132	0	1	(133)	0	0	0	0	0
0506 DLA EQUIPMENT	131	0	3	(134)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	361	0	7	(368)	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	624	0	11	(635)	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	66,002	0	8,316	359,213	433,531	0	(15,694)	(60,431)	357,406
0699 TOTAL OTHER FUND PURCHASES	66,002	0	8,316	359,213	433,531	0	(15,694)	(60,431)	357,406
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	361	0	8	(369)	0	0	0	0	0
0799 TOTAL TRANSPORTATION	361	0	8	(369)	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0913 PURCHASED UTILITIES	941	0	18	(959)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	58	0	1	(59)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	30,509	0	580	(21,591)	9,498	0	190	457	10,145
0922 EQUIPMENT MAINTENANCE BY CONTRACT	35,428	0	673	(36,101)	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	79,380	0	1,508	(80,888)	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	622	0	12	(634)	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	31,047	0	590	(31,637)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	5	0	0	(5)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	142	0	(3)	(139)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,487	0	142	(7,629)	0	0	0	0	0
0989 OTHER CONTRACTS	967	0	18	(985)	0	0	0	0	0
0998 OTHER COSTS	183	0	3	(186)	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	186,769	0	3,542	(180,813)	9,498	0	190	457	10,145
9999 GRAND TOTAL	340,763	0	13,053	89,213	443,029	0	(15,504)	(59,974)	367,551

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

The Base Operations Support (BOS) program funds the ARNG installations in the 50 States, Commonwealth of Puerto Rico, the U.S. Virgin Islands, the Territory of Guam, and the District of Columbia. BOS programs provide vital support to all aspects of training and readiness, operating and maintaining installations that serve as power projection platforms, and providing essential services that promote quality of life for our Soldiers and their families. As the underlining foundation of our Land Forces, BOS support is provided through various programs and services.

BASE OPERATIONS (BASOPS): Provides vital resources involved with operating and maintaining ARNG installations. Significant categories of BASOPS are summarized as follows:

- **Engineering and Municipal Services:** Facility Engineering Services include public works management to include grounds maintenance, fire and emergency services, and real estate/real property administration. Municipal Services include custodial, removal of snow and ice, pest control, refuse handling operations, and street sweeping.

- **Operation of Utilities:** The ARNG utilities account funds the procurement, production, and distribution of utility services for ARNG installations. Utility services include purchased electricity, natural gas, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water distribution, and wastewater collection and treatment systems.

- **Logistics Services:** Supports supply operations, maintenance of installation equipment, transportation services, food services, laundry, and dry cleaning.

- **Real Estate Leases:** Includes all direct and reimbursable costs for GSA and non-GSA real estate leases.

FORCE PROTECTION: Supports protection of facilities (law enforcement, physical security, and anti-terrorism operations). Funding is provided for services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas (High Risk Personnel, High Risk Targets), and Anti-Terrorism training to support and test security procedures and installation defensive measures. Also supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) attacks.

ENVIRONMENTAL PROGRAMS: The three components of the program are: (1) Environmental Conservation that supports the management and sustainment of natural and cultural resources while allowing the ARNG to train and accomplish its mission. This program funds efforts to minimize environmental impacts associated with munitions use on training ranges; (2) Compliance funds installation efforts to achieve and sustain compliance with all applicable Federal and State laws and reg-

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

ulations which include binding agreements (Final Governing Standards); and (3) Pollution Prevention funds projects and activities that implement prevention-based solutions to reduce future liabilities. Prevention also reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

FAMILY PROGRAMS: Provides statutory and regulatory Army Community Services (ACS) that promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach. Notable programs under the Family Program umbrella are: Army Family Action Plan, Army Family Team Building, Family Readiness Groups, Army Emergency Relief, and installation volunteer support. The ultimate goal is to have a positive influence on Soldier readiness and retention. Additionally, the Child Care and Youth Programs are provided for eligible children and youth ages four (4) weeks to eighteen (18) years with the intent of enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

BASE COMMUNICATIONS: Provides resources for base communication to include local telephone service, local dedicated circuits, Wide-Area Telephone Services (WATS) toll charges, administrative telephone services, and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications support and services. This also includes support and services for terminal and switching facilities.

AUDIO VISUAL: Funds services associated with production, acquisition, and support of visual images. Program includes graphic art, photo lab, and visual information library equipment maintenance.

II. Force Structure Summary:

The BOS program supports the ARNG's Combat, Combat Support (CS), and Combat Service Support (CSS) MTOE and TDA units. The goal is to operate installations that enable mission readiness while improving infrastructures and the environment and care for the well-being of Soldiers, civilians, and family members.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ In Thousands):

	FY 2008						
	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>
A. <u>Program Elements</u>							
CHILD DEVELOPMENT SERVICES (CDS) (ARNG)	\$9,641	\$7,872	\$(670)	(8.51)%	\$7,202	\$7,202	\$16,950
FAMILY CENTERS (ARNG COMMUNITY SERVICES)	40,177	13,857	(1,321)	(9.53)%	12,536	12,536	26,724
ENVIRONMENTAL CONSERVATION	27,988	30,521	(2,529)	(8.29)%	27,992	27,992	28,866
POLLUTON PREVENTION	1,303	2,028	(186)	(9.17)%	1,842	1,842	2,113
ENVIRONMENTAL COMPLIANCE (ECAP)	92,371	106,570	(7,742)	(7.26)%	98,828	99,655	91,431
BASE OPERATIONS - FORCE PROTECTION	126,282	115,755	(8,824)	(7.62)%	106,931	106,931	103,938
REAL PROPERTY SERVICES, ARNG	250,369	211,597	(17,508)	(8.27)%	194,089	194,089	186,581
AUDIOVISUAL & VISUAL INFO PRODUCTION, ACQUISITION	9,779	18,737	(1,111)	(5.93)%	17,626	17,626	12,911
BASE COMMUNICATION/GENERAL PURPOSE-FORCES/LAND FORC	108,361	143,599	(7,691)	(5.36)%	135,908	135,908	120,674
BASE OPERATIONS	<u>254,662</u>	<u>177,882</u>	<u>(13,697)</u>	<u>(7.70)%</u>	<u>164,185</u>	<u>164,185</u>	<u>166,391</u>
SUBACTIVITY GROUP TOTAL	\$920,933	\$828,418	\$(61,279)	(7.40)%	\$767,139	\$767,966	\$756,579

B. Reconciliation Summary

	<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>
BASELINE FUNDING	\$828,418	\$767,966
Congressional Adjustments (Distributed)	(53,151)	
Congressional Adjustments (Undistributed)	1,200	
Adjustments to Meet Congressional Intent	(3,113)	
Congressional Adjustments (General Provisions)	<u>(6,215)</u>	
SUBTOTAL APPROPRIATED AMOUNT	767,139	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	827	
SUBTOTAL BASELINE FUNDING	767,966	
Anticipated Reprogramming (Requiring 1415 Actions)	0	

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 08/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		16,160
Functional Transfers		0
Program Changes		<u>(27,547)</u>
NORMALIZED CURRENT ESTIMATE	<u>\$767,966</u>	<u>\$756,579</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$828,418
1. Congressional Adjustments	\$(61,279)
a) Distributed Adjustments	\$(53,151)
1) Pennsylvania NG Integration of Joint CONUS Comm Spt	\$2,500
2) Reductions Reflecting Historic Underexecution	\$(33,251)
3) Removal of one time Congressional Increases.....	\$(27,000)
4) Vermont NG Family Counseling Demonstration	\$3,000
5) Virginia NG Command & Control Interoperability Upgrades	\$800
6) Virginia NG Humidity Protection.....	\$800
b) Undistributed Adjustments	\$1,200
1) Personnel Armor System Ground Troops (PASGT) Helmet Retrofit Pad Sets.....	\$1,200
c) Adjustments to Meet Congressional Intent.....	\$(3,113)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(3,113)
d) General Provisions	\$(6,215)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(2,013)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(4,202)
FY 2008 Appropriated Amount	\$767,139
2. War-Related and Disaster Supplemental Appropriations	\$0

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 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

3. Fact-of-Life Changes		\$827
a) Functional Transfers		\$827
1) Transfers In		\$827
a) SAG Realignment		\$827
FY 2008 Appropriated and Supplemental Funding		\$767,966
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
Revised FY 2008 Estimate		\$767,966
5. Less: Emergency Supplemental Funding		\$0
Normalized FY 2008 Current Estimate		\$767,966
6. Price Change		\$16,160
7. Transfers		\$0
8. Program Increases		\$0
9. Program Decreases		\$(27,547)
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(27,547)
1) BOS		\$(27,536)
Decrease is due to leadership decisions to support higher priority programs.		
2) Pay & Benefits (Mil-Techs)		\$(11)
Decrease reflects realignment of the pay and benefits across SAGs due to force structure changes.		

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

FY 2009 Budget Request.....\$756,579

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Administration (\$000)	\$546,177	\$425,207	\$444,836
Military Personnel Average Strength	349,536	346,796	349,508
Civilian Personnel FTEs	25,206	27,824	28,091
Number of Bases, Total	0	0	0
(CONUS)	0	0	0
(Overseas)	0	0	0
Population Served, Total	370,432	372,080	377,601
(Military, Average Strength)	349,536	346,796	349,508
(Civilian, FTEs)	25,206	27,824	28,091
B. Payments to GSA (\$000)	\$5,941	\$5,941	\$5,941
Leased Space (000 sq. ft)	269	269	269
Recurring Reimbursements (\$000)	\$5,941	\$5,941	\$5,941
One-time reimbursements (\$000)			
C. Non-GSA Lease Payments for Space	\$15,223	\$9,391	\$7,941
Leased Space (000 sq. ft)	1,149	1,149	1,149
Recurring Reimbursements (\$000)	\$15,223	\$9,391	\$7,941
One-time reimbursements (\$000)	\$0	\$0	\$0
D. Other Engineering Support (\$000)	\$132,876	\$107,118	\$89,406
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
E. Operations of Utilities (\$000)	\$99,054	\$90,820	\$86,045
Military Personnel Average Strength	349,536	346,796	349,508
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	549,917	549,917	549,917
Heating (MWH)	90,624	90,624	90,624
Water, Plans & Systems (000 gals)	0	0	0
Sewage & Waste Systems (000 gals)	0	0	0
Air Conditioning and Refrigeration (Ton)	0	0	0
F. Environmental Services (\$000)	\$121,662	\$129,489	\$122,410
Total Base Support	\$920,933	\$767,966	\$756,579

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PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>114</u>	<u>52</u>	<u>51</u>	<u>(1)</u>
U.S. Direct Hire	114	52	51	(1)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	114	52	51	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	116	52	51	(1)
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>104</u>	<u>88</u>	<u>90</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	11,744	0	175	(7,341)	4,578	0	118	(87)	4,609
0103 WAGE BOARD	134	0	0	(134)	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	(25)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	11,903	0	175	(7,500)	4,578	0	118	(87)	4,609
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	22,618	0	430	(1,262)	21,786	0	436	(20,887)	1,335
0399 TOTAL TRAVEL	22,618	0	430	(1,262)	21,786	0	436	(20,887)	1,335
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	100	0	(2)	3,547	3,645	0	973	(618)	4,000
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,741	0	46	(5,787)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	1,703	0	38	(51)	1,690	0	32	(222)	1,500
0416 GSA MANAGED SUPPLIES & MATERIALS	4,356	0	83	(722)	3,717	0	74	426	4,217
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11,900	0	165	(3,013)	9,052	0	1,079	(414)	9,717
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	1	0	0	839	840	0	6	830	1,676
0503 NAVY EQUIPMENT	0	0	0	799	799	0	14	(813)	0
0506 DLA EQUIPMENT	62	0	1	1	64	0	1	(65)	0
0507 GSA MANAGED EQUIPMENT	5,634	0	107	(1,541)	4,200	0	84	(2,133)	2,151
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,697	0	108	98	5,903	0	105	(2,181)	3,827
<u>OTHER FUND PURCHASES</u>									
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	103	0	13	(116)	0	0	0	0	0
0631 NAVAL CIVIL ENGINEERING SERVICE [FACILITIES ENG.]	1	0	0	(1)	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	684	0	53	50	787	0	(50)	444	1,181
0675 DEFENSE REUTILIZATION AND MARKETING SERV	70	0	0	10	80	0	0	(80)	0
0678 DEFENSE SECURITY SERVICE	0	0	0	2,556	2,556	0	46	968	3,570
0680 BUILDINGS MAINTENANCE FUND	26	0	0	(26)	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	884	0	66	2,473	3,423	0	(4)	1,332	4,751
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	851	0	19	63	933	0	20	(953)	0
0799 TOTAL TRANSPORTATION	851	0	19	63	933	0	20	(953)	0
<u>OTHER PURCHASES</u>									

FY 2008 numbers exclude bridge funding provided
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Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	8,389	0	210	1,048	9,647	0	241	21,102	30,990
0913 PURCHASED UTILITIES	74,685	0	1,419	9,784	85,888	0	1,718	38,349	125,955
0914 PURCHASED COMMUNICATIONS	66,922	0	1,272	8,731	76,925	0	1,538	23,592	102,055
0915 RENTS (NON-GSA)	14,030	0	267	493	14,790	0	296	14,704	29,790
0917 POSTAL SERVICES (U.S.P.S.)	4,761	0	0	(358)	4,403	0	0	897	5,300
0920 SUPPLIES/MATERIALS (NON FUND)	230,932	0	4,388	(110,969)	124,351	0	2,487	(43,245)	83,593
0921 PRINTING AND REPRODUCTION	5,857	0	111	(2,968)	3,000	0	60	(3,060)	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,860	0	111	1,932	7,903	0	158	(158)	7,903
0923 FACILITY MAINTENANCE BY CONTRACT	174,954	0	3,324	(72,654)	105,624	0	2,112	(67,469)	40,267
0925 EQUIPMENT PURCHASES (NON FUND)	101,526	0	1,929	(7,666)	95,789	0	1,916	(12,111)	85,594
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	143	0	3	(146)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	17,900	0	340	28,004	46,244	0	925	(47,169)	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	49	0	1	(50)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	3,603	0	68	(2,537)	1,134	0	23	(1,157)	0
0937 LOCALLY PURCHASED FUEL	(10)	0	0	10	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	40,048	0	761	5,246	46,055	0	921	5,987	52,963
0989 OTHER CONTRACTS	41,474	0	788	48,516	90,778	0	1,816	9,744	102,338
0998 OTHER COSTS	75,957	0	1,443	(67,640)	9,760	0	195	55,637	65,592
0999 TOTAL OTHER PURCHASES	867,080	0	16,435	(161,224)	722,291	0	14,406	(4,357)	732,340
9999 GRAND TOTAL	920,933	0	17,398	(170,365)	767,966	0	16,160	(27,547)	756,579

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Facilities Sustainment, Restoration, and Modernization (FSRM) program funds the operations, activities, and initiatives necessary to maintain (sustain) facilities, restore facilities to current standards, and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites, that by virtue of their geographical locations can be leveraged by the Army and the State for power projection and support platforms with information infrastructure that support reach back capabilities. FSRM supports quality of life for our soldiers.

This program is made up of Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization), and the Demolition/Disposal programs that support the reduction of excess inventory.

SUSTAINMENT: Provides resources for maintenance and repair necessary to sustain facilities in current condition. Sustainment includes annual recurring maintenance checks and emergency repairs, plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; and major component repair or replacement of roofs, furnaces, air conditioners, exterior maintenance of buildings, and road repairs. Full sustainment funding is required to prevent further deterioration and corrosion of existing facilities and to complement the Army's larger restoration and modernization efforts.

RESTORATION: Restoration provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

MODERNIZATION: Provides resources necessary to upgrade facilities to new standards or functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization upgrades systems to current code, upgrades for handicap access, and upgrades for force protection. The Army's strategy is to modernize facilities for the future based on expected life cycle (average 67 years).

DEMOLITION/DISPOSAL: Demolition/Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size, and poor condition.

II. Force Structure Summary:

The FSRM program supports the ARNG's Combat, Combat Support (CS), and Combat Service Support (CSS) MTOE and TDA units. The goal is to operate installations that enable mission readiness while improving infrastructures and the environmental care for the well-being of Soldiers, civilians, and family members.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>	
FACILITIES RESTORATION AND MODERNIZATION	\$115,225	\$14,877	\$(761)	(5.12)%	\$14,116	\$14,700	\$0	
FACILITIES SUSTAINMENT	297,838	468,277	70,171	14.98%	538,448	538,448	497,783	
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	<u>5,543</u>	<u>3,187</u>	<u>(172)</u>	<u>(5.40)%</u>	<u>3,015</u>	<u>3,015</u>	<u>3,150</u>	
SUBACTIVITY GROUP TOTAL	\$418,606	\$486,341	\$69,238	14.24%	\$555,579	\$556,163	\$500,933	
						Change <u>FY 08/FY 08</u>	Change <u>FY 08/FY 09</u>	
BASELINE FUNDING						\$486,341	\$556,163	
Congressional Adjustments (Distributed)						74,663		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						(1,643)		
Congressional Adjustments (General Provisions)						<u>(3,782)</u>		
SUBTOTAL APPROPRIATED AMOUNT						555,579		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						584		
SUBTOTAL BASELINE FUNDING						556,163		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							11,123	
Functional Transfers							0	
Program Changes							<u>(66,353)</u>	
NORMALIZED CURRENT ESTIMATE						556,163	500,933	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$486,341
1. Congressional Adjustments	\$69,238
a) Distributed Adjustments	\$74,663
1) Accelerate Modernization of Critical Operational and Support Facilities	\$94,900
2) Reductions Reflecting Historic Underexecution	\$(20,237)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(1,643)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(1,643)
d) General Provisions	\$(3,782)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(1,226)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(2,556)
FY 2008 Appropriated Amount	\$555,579
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$584
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$584
1) Program Increases.....	\$584
a) One-Time Costs	\$584

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

1) Prior Year Carryover \$584

FY 2008 Appropriated and Supplemental Funding.....\$556,163

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

Revised FY 2008 Estimate.....\$556,163

5. Less: Emergency Supplemental Funding\$0

Normalized FY 2008 Current Estimate\$556,163

6. Price Change\$11,123

7. Transfers.....\$0

8. Program Increases\$0

9. Program Decreases\$(66,353)

a) One-Time FY 2008 Costs.....\$0

b) Annualization of FY 2008 Program Decreases\$0

c) Program Decreases in FY 2009\$(66,353)

1) Facilities Sustainment Restoration and Modernization \$(66,353)

Decrease reflects reprioritization of funds to better support increasing the force structure of the Army National Guard. It also reflects Grow the Force realignment and leadership's commitment to fund quality of life services to Soldiers and their families.

FY 2009 Budget Request.....\$500,933

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 07</u>		<u>FY 08</u>		<u>FY09</u>
	Actual	Supplemental Funding	Actual	Supplemental Funding	Estimate
Funding Levels (\$ in thousands)	297,827	11	538,448	0	497,783
Sustainment - Sustainment funds maintenance and repair activities necessary to keep 75,700 ARNG facilities in good working order, to include regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof repair and replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work.	103,366	11859	14,700	0	0
Restoration/modernization - Restoration funds repair and replacement work to restore 75,700 ARNG facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. It reduces the backlog of facilities rated C-3 and C-4 on the Installation Status Report. Restoration may be to overhaul, reprocess, or replace deteriorated component parts or materials to current industry standards. Restoration is also the relocation or reconfiguration of land and building components and utility systems and the upgrade of the same to current building and other codes. Modernization funds the construction of new or the alteration of the existing 55,000 ARNG facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).	5,543	0	3,015	0	3,150
Demolition - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. In FY08, the Army maintained its policy of disposing of one square foot for each square foot of new construction.					
Total O&M Funding	406,736	11870	556,163	0	500,933

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>404</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	2,423	0	0	(2,423)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,423	0	0	(2,423)	0	0	0	0	0
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	267	0	5	(272)	0	0	0	0	0
0399 TOTAL TRAVEL	267	0	5	(272)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	(133)	0	3	130	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	16	0	0	(16)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	454	0	10	(464)	0	0	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	25	0	0	(25)	0	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	362	0	13	(375)	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0680 BUILDINGS MAINTENANCE FUND	(1)	0	0	1	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	(1)	0	0	1	0	0	0	0	0
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	3	0	0	(3)	0	0	0	0	0
0799 TOTAL TRANSPORTATION	3	0	0	(3)	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	10	0	0	(10)	0	0	0	0	0
0913 PURCHASED UTILITIES	2,455	0	47	(2,502)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	3	0	0	(3)	0	0	0	0	0
0915 RENTS (NON-GSA)	(20)	0	0	20	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	40,479	0	769	(41,248)	0	0	0	0	0
0921 PRINTING AND REPRODUCTION	(1)	0	0	1	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	274,638	0	5,218	76,307	356,163	0	7,123	137,647	500,933
0925 EQUIPMENT PURCHASES (NON FUND)	310	0	6	(316)	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	32	0	1	(33)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	17	0	0	(17)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	1	0	0	(1)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,586	0	106	7,008	12,700	0	254	(12,954)	0
0989 OTHER CONTRACTS	79,596	0	1,512	106,192	187,300	0	3,746	(191,046)	0

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
0998 OTHER COSTS	12,446	0	237	(12,683)	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	415,552	0	7,896	132,715	556,163	0	11,123	(66,353)	500,933
9999 GRAND TOTAL	418,606	0	7,914	129,643	556,163	0	11,123	(66,353)	500,933

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

Provides funding for State Joint Force Headquarters and the following programs: Military technician personnel costs, to include technician travel PCS, and technician training. Funding for equipment redistribution as a result of activation, deactivation, or conversion of units in the Army Division Redesign Study (ADRS); specifically, funds are provided to purchase stock funded tactical equipment and repair parts for bringing equipment to 10/20.

FORCE HEALTH PROTECTION AND MEDICAL READINESS: Supports medical readiness requirements, physical examinations, medical contracts, HIV testing, immunizations, Health Promotion Programs, routine and emergency medical/dental care in non-federal facilities, and medical travel to and from non-federal facilities. Medical care costs are centrally managed at NGB to TRICARE Management Activity (TMA) for medical care of AGRs and M-Day Line of Duty (LOD) injuries and to the Military Medical Support Office (MMSO) for dental care.

MILITARY FUNERAL HONORS PROGRAM: Funds expenses related to providing military burial honors for all veterans regardless of Service. Resources include pay for military retirees performing the honors, per diem, travel, supplies, and contract expenses.

FEDERAL EMPLOYEE COMPENSATION ACTION (FECA): Funds the reimbursement to the Department of Labor for costs incurred in burial and death benefits of civilian employees.

II. Force Structure Summary:

This subactivity group resources Management and Operational Headquarters which includes medical readiness, and reimbursement to the Department of Labor for FECA.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>		
COUNTER DRUG PROGRAM	\$38,677	\$0	\$0	N/A	\$0	\$0	\$0		
STATE JOINT FORCE HEADQUARTERS	<u>592,888</u>	<u>551,675</u>	<u>(13,231)</u>	<u>(2.40)%</u>	<u>538,444</u>	<u>507,912</u>	<u>504,977</u>		
SUBACTIVITY GROUP TOTAL	\$631,565	\$551,675	\$(13,231)	(2.40)%	\$538,444	\$507,912	\$504,977		
						<u>Change FY 08/FY 08</u>	<u>Change FY 08/FY 09</u>		
BASELINE FUNDING						\$551,675	\$507,912		
Congressional Adjustments (Distributed)						(7,087)			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						(4,820)			
Congressional Adjustments (General Provisions)						<u>(1,324)</u>			
SUBTOTAL APPROPRIATED AMOUNT						538,444			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						<u>(30,532)</u>			
SUBTOTAL BASELINE FUNDING						507,912			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								12,733	
Functional Transfers								0	
Program Changes								<u>(15,668)</u>	
NORMALIZED CURRENT ESTIMATE						507,912	504,977		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$551,675
1. Congressional Adjustments	\$(13,231)
a) Distributed Adjustments	\$(7,087)
1) Reductions Reflecting Historic Underexecution	\$(7,087)
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(4,820)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(4,820)
d) General Provisions	\$(1,324)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(429)
2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment.....	\$(895)
FY 2008 Appropriated Amount	\$538,444
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$(30,532)
a) Functional Transfers.....	\$(30,532)
1) Transfers In	\$0
2) Transfers Out	\$(30,532)
a) SAG Realignment	\$(30,532)
FY 2008 Appropriated and Supplemental Funding	\$507,912

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate.....	\$507,912
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$507,912
6. Price Change	\$12,733
7. Transfers.....	\$0
8. Program Increases	\$9,386
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$9,386
1) Medical Readiness.....	\$6,468
Increase supports adjustment to requirements.	
2) Military Burial Honors	\$306
Increase supports adjustment to requirements.	
3) Mission Support	\$12
Increase supports operation of training ranges and other key essentials to the readiness in the ARNG units.	
4) Pay & Benefits (Mil-Techs).....	\$2,600
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.	
9. Program Decreases	\$(25,054)

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(25,054)
1) OPTEMPO (Ground)	\$(25,054)
Decrease realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.	

FY 2009 Budget Request.....\$504,977

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>17,615</u>	<u>17,747</u>	<u>17,822</u>	<u>75</u>
Officer	6,844	6,590	6,723	133
Enlisted	10,771	11,157	11,099	(58)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,481</u>	<u>1,779</u>	<u>1,910</u>	<u>131</u>
Officer	853	1,072	1,175	103
Enlisted	628	707	735	28
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>17,572</u>	<u>17,681</u>	<u>17,786</u>	<u>105</u>
Officer	6,874	6,717	6,657	(60)
Enlisted	10,698	10,964	11,129	165
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,455</u>	<u>1,631</u>	<u>1,845</u>	<u>214</u>
Officer	1,649	963	1,124	161
Enlisted	1,806	668	721	53
<u>Civilian FTEs (Total)</u>	<u>5,033</u>	<u>4,828</u>	<u>4,751</u>	<u>(77)</u>
U.S. Direct Hire	5,033	4,828	4,751	(77)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,033	4,828	4,751	(77)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,034	4,828	4,751	(77)
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>76</u>	<u>78</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	351,060	0	5,701	(207,380)	149,381	0	3,897	(2,382)	150,896
0103 WAGE BOARD	18,096	0	6,886	170,704	195,686	0	5,403	(3,119)	197,970
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	25	0	0	(25)	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	429	0	0	(429)	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	222	0	0	(222)	0	0	0	0	0
0111 DISABILITY COMPENSATION	21,217	0	0	37	21,254	0	0	837	22,091
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	391,049	0	12,587	(37,315)	366,321	0	9,300	(4,664)	370,957
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	18,374	0	349	(10,233)	8,490	0	170	17	8,677
0399 TOTAL TRAVEL	18,374	0	349	(10,233)	8,490	0	170	17	8,677
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	1,696	0	(37)	376	2,035	0	543	607	3,185
0402 SERVICE FUEL	320	0	(7)	71	384	0	103	(64)	423
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,512	0	44	(5,556)	0	0	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	23	0	1	(24)	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	11	0	1	(12)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	14,511	0	325	2,577	17,413	0	331	(7,551)	10,193
0416 GSA MANAGED SUPPLIES & MATERIALS	823	0	16	148	987	0	20	1	1,008
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	22,896	0	343	(2,420)	20,819	0	997	(7,007)	14,809
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	8,701	0	70	(8,114)	657	0	5	(282)	380
0506 DLA EQUIPMENT	2,739	0	61	(2,800)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	4,013	0	76	(1,669)	2,420	0	48	(1,049)	1,419
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15,453	0	207	(12,583)	3,077	0	53	(1,331)	1,799
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	399	0	31	(430)	0	0	0	0	0
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	15	0	1	(16)	0	0	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	12	0	1	(13)	0	0	0	0	0
0680 BUILDINGS MAINTENANCE FUND	75	0	1	(76)	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	501	0	34	(535)	0	0	0	0	0
<u>TRANSPORTATION</u>									

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0771 COMMERCIAL TRANSPORTATION	956	0	21	168	1,145	0	24	837	2,006
0799 TOTAL TRANSPORTATION	956	0	21	168	1,145	0	24	837	2,006
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,117	0	53	(2,170)	0	0	0	0	0
0913 PURCHASED UTILITIES	483	0	9	(492)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	1,484	0	28	(1,512)	0	0	0	0	0
0915 RENTS (NON-GSA)	326	0	6	(332)	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	64	0	0	(64)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	50,038	0	951	3,381	54,370	0	1,087	(9,929)	45,528
0921 PRINTING AND REPRODUCTION	6,749	0	128	(6,877)	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	205	0	4	(209)	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	8,765	0	167	(8,932)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	10,217	0	194	(10,411)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	38,664	0	735	(39,399)	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,525	0	29	(1,554)	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	8,184	0	155	(8,339)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	98	0	(2)	21	117	0	31	(7)	141
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,683	0	89	(4,772)	0	0	0	0	0
0989 OTHER CONTRACTS	46,572	0	885	6,050	53,507	0	1,070	6,405	60,982
0998 OTHER COSTS	2,162	0	41	(2,137)	66	0	1	11	78
0999 TOTAL OTHER PURCHASES	182,336	0	3,472	(77,748)	108,060	0	2,189	(3,520)	106,729
9999 GRAND TOTAL	631,565	0	17,013	(140,666)	507,912	0	12,733	(15,668)	504,977

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

I. Description of Operations Financed:

Provides funding to support the following programs:

WEAPONS OF MASS DESTRUCTION (WMD) Domestic Preparedness: Funds the Civil Support Team's (CST) training and mission to support civil authorities at a domestic Chemical Biological Radiological Nuclear Explosive (CBRNE) incident site by identifying Chemical Biological Radiological Nuclear Explosive (CBRNE) agents/substances, assessing current and projected consequences, advising on response measures, and assisting with appropriate requests for state support.

Each of these units is provided 18 - 24 months of extensive individual and collective training and outfitted with both military and specialized civilian commercial off the shelf (COTS) equipment to support their mission. In FY05, Congress completed the establishment of the final 11 teams, to bring the final total to 55.

In FY06, Congress directed the establishment of 17 CBRNE Enhanced Response Force Packages (CERFP). The capabilities of these task forces were programmed and budgeted for beginning in FY08 as directed by the JROCM.

The National Guard Bureau has established a venue to conduct full scale training exercises for ARNG, ANG, and Joint NG units responding to CBRNE events, as well as natural disasters. These Domestic Exercises, such as Vigilant Guard and other COCOM exercises, provide a means to train our units who will support a quick and efficient response to disasters within the continental United States.

SECOND DESTINATION TRANSPORTATION: Funds the movement of equipment, supplies and general cargo by sea, land, and air when directed by HQDA, including over-ocean transportation, port handling, and MACOM inland movement. In addition, this funding supports requirements for movement of presidential directed shipments, MWR equipment, OCONUS civilian personal property PCS moves, and supplies. Other costs include return of OCONUS empty CAD containers, Defense Transportation Tracking System, and under utilization of AMC frequency channel flights.

II. Force Structure Summary:

This subactivity group resources Weapons of Mass Destruction (WMD) Domestic Preparedness and Second Destination Transportation.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2009 Estimate	
SECOND DESTINATION TRANSPORTATION	\$11,392	\$18,578	\$(17,006)	(91.54)%	\$1,572	\$1,572	\$13,856	
DOMESTIC PREPAREDNESS WEAPONS OF MASS DESTRUCTION	<u>91,585</u>	<u>73,939</u>	<u>10,209</u>	<u>13.81%</u>	<u>84,148</u>	<u>84,148</u>	<u>73,233</u>	
SUBACTIVITY GROUP TOTAL	\$102,977	\$92,517	\$(6,797)	(7.35)%	\$85,720	\$85,720	\$87,089	
						Change FY 08/FY 08	Change FY 08/FY 09	
BASELINE FUNDING						\$92,517	\$85,720	
Congressional Adjustments (Distributed)						(16,303)		
Congressional Adjustments (Undistributed)						9,639		
Adjustments to Meet Congressional Intent						657		
Congressional Adjustments (General Provisions)						<u>(790)</u>		
SUBTOTAL APPROPRIATED AMOUNT						85,720		
War Related and Disaster Supplemental Appropriation						327,000		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						<u>0</u>		
SUBTOTAL BASELINE FUNDING						412,720		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						(327,000)		
Less: X-Year Carryover						0		
Price Change							2,141	
Functional Transfers							0	
Program Changes							<u>(772)</u>	
NORMALIZED CURRENT ESTIMATE						\$85,720	\$87,089	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$92,517
1. Congressional Adjustments	\$(6,797)
a) Distributed Adjustments	\$(16,303)
1) Civil Support Team Trainer (CSST).....	\$4,000
2) Minnesota NG Reintegration Program	\$3,520
3) Reductions Reflecting Historic Underexecution	\$(4,223)
4) Removal of one time Congressional Increases.....	\$(27,600)
5) Strategic Biodefense Initiative	\$8,000
b) Undistributed Adjustments	\$9,639
1) Homeland Defense Operational Planning System (HOPS)	\$3,200
2) Joint Border Operations Training Center.....	\$1,000
3) National Service Member Outreach	\$3,000
4) WMD (Domestic Preparedness)-Civil Support Team for Florida	\$1,200
5) WMD (Domestic Preparedness)-Civil Support Team for New York.....	\$1,239
c) Adjustments to Meet Congressional Intent.....	\$657
1) Reflects Realignment of Civilian Personnel Cost.....	\$657
d) General Provisions	\$(790)
1) PL 110-116, Section 8097, Contractor Efficiencies Adjustment	\$(256)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

2) PL 110-116, Section 8104, Revised Economic Assumptions Adjustment..... \$(534)

FY 2008 Appropriated Amount\$85,720

2. War-Related and Disaster Supplemental Appropriations\$327,000

a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161..... \$327,000

1) 2008 GWOT Bridge Funding..... \$327,000

3. Fact-of-Life Changes\$0

FY 2008 Appropriated and Supplemental Funding.....\$412,720

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$0

Revised FY 2008 Estimate.....\$412,720

5. Less: Emergency Supplemental Funding\$(327,000)

a) Less: War Related and Disaster Supplemental Appropriation \$(327,000)

Normalized FY 2008 Current Estimate\$85,720

6. Price Change\$2,141

7. Transfers.....\$0

8. Program Increases\$11,210

a) Annualization of New FY 2008 Program\$0

b) One-Time FY 2009 Costs.....\$0

c) Program Growth in FY 2009.....\$11,210

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

1) BOS..... \$54
Increase supports adjustment to requirements.

2) Second Destination Transportation \$11,156
Increase supports the movement of equipment, supplies and general cargo and mobilization support.

9. Program Decreases \$(11,982)

a) One-Time FY 2008 Costs \$0

b) Annualization of FY 2008 Program Decreases \$0

c) Program Decreases in FY 2009 \$(11,982)

1) OPTEMPO (Ground) \$(5,097)
This decrease realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.

2) Weapons of Mass Destruction (WMD) Domestic Preparedness \$(6,885)
Decrease supports adjustment to requirements.

FY 2009 Budget Request \$87,089

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>165</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	165	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>990</u>	<u>1,210</u>	<u>1,210</u>	<u>0</u>
Officer	330	385	385	0
Enlisted	660	825	825	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>104</u>	<u>83</u>	<u>0</u>	<u>(83)</u>
Officer	5	0	0	0
Enlisted	99	83	0	(83)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>986</u>	<u>1,101</u>	<u>1,210</u>	<u>109</u>
Officer	318	358	385	27
Enlisted	668	743	825	82
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

VI. OP-32A Line Items:

	<u>FY 2007</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	2,526	0	48	(2,574)	0	0	0	0	0
0399 TOTAL TRAVEL	2,526	0	48	(2,574)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	237	0	(5)	312	544	0	145	(118)	571
0411 ARMY MANAGED SUPPLIES & MATERIALS	166	0	1	589	756	0	5	(64)	697
0412 NAVY MANAGED SUPPLIES & MATERIALS	24	0	1	(25)	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	8	0	0	(8)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	379	0	8	483	870	0	17	27	914
0416 GSA MANAGED SUPPLIES & MATERIALS	16	0	0	20	36	0	1	1	38
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	830	0	5	1,371	2,206	0	168	(154)	2,220
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	7	0	0	2,962	2,969	0	21	(42)	2,948
0505 AIR FORCE EQUIPMENT	31	0	2	(33)	0	0	0	0	0
0506 DLA EQUIPMENT	27	0	1	34	62	0	1	1	64
0507 GSA MANAGED EQUIPMENT	130	0	2	166	298	0	6	9	313
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	195	0	5	3,129	3,329	0	28	(32)	3,325
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	5	0	0	9	14	0	(1)	3	16
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	13	0	(1)	18	30	0	(2)	3	31
0680 BUILDINGS MAINTENANCE FUND	6,400	0	101	6,496	12,997	0	576	86	13,659
0699 TOTAL OTHER FUND PURCHASES	6,418	0	100	6,523	13,041	0	573	92	13,706
<u>TRANSPORTATION</u>									
0703 AMC SAAM/JCS EXERCISES	6	0	3	7	16	0	2	0	18
0771 COMMERCIAL TRANSPORTATION	11,444	0	252	14,636	26,332	0	553	788	27,673
0799 TOTAL TRANSPORTATION	11,450	0	255	14,643	26,348	0	555	788	27,691
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	119	0	3	152	274	0	7	6	287
0913 PURCHASED UTILITIES	(10)	0	0	2,477	2,467	0	49	77	2,593
0914 PURCHASED COMMUNICATIONS	1,073	0	20	(1,093)	0	0	0	0	0
0915 RENTS (NON-GSA)	23	0	0	29	52	0	1	2	55
0917 POSTAL SERVICES (U.S.P.S.)	3	0	0	7	10	0	0	3	13

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	10,765	0	205	12,670	23,640	0	473	551	24,664
0921 PRINTING AND REPRODUCTION	8	0	0	12	20	0	0	2	22
0922 EQUIPMENT MAINTENANCE BY CONTRACT	37	0	1	48	86	0	2	(88)	0
0923 FACILITY MAINTENANCE BY CONTRACT	105	0	2	133	240	0	5	7	252
0925 EQUIPMENT PURCHASES (NON FUND)	1,018	0	19	1,304	2,341	0	47	(2,115)	273
0932 MGMT & PROFESSIONAL SPT SVCS	64,414	0	1,224	(65,638)	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	(209)	0	5	204	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	368	0	7	471	846	0	17	26	889
0989 OTHER CONTRACTS	3,829	0	73	6,908	10,810	0	216	60	11,086
0998 OTHER COSTS	15	0	0	(5)	10	0	0	3	13
0999 TOTAL OTHER PURCHASES	81,558	0	1,559	(42,321)	40,796	0	817	(1,466)	40,147
9999 GRAND TOTAL	102,977	0	1,972	(19,229)	85,720	0	2,141	(772)	87,089

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

Provides funding for the staffing and operation of Army National Guard (ARNG) management activities. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities; civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army (DAC) civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, tuition, permanent change of station (PCS); miscellaneous operating supplies for the ARNG; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving on the JNGB joint staff while traveling in support of ARNG missions.

II. Force Structure Summary:

This subactivity group provides resources for the pay and benefits of military technicians and civilian personnel and the costs associated with the management of NGB programs, such as public affairs, travel, transportation, PCS expenses, miscellaneous operating supplies and services, and costs associated with maintaining NGB and State Joint Force Headquarters's Emergency Operations Centers (EOC).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>		
PAY AND SUPPORT	\$14,740	\$15,053	\$2,419	16.07%	\$17,472	\$16,781	\$17,326		
PUBLIC AFFAIRS FIELD ACTIVITIES	3,040	3,676	0	0.00%	3,676	3,676	2,977		
READINESS SUPPORT AND HEADQUARTERS ACTIVITIES	79,526	61,022	(2,128)	(3.49)%	58,894	60,340	62,834		
AMHA DAC PERSONNEL COST	<u>41,521</u>	<u>39,476</u>	<u>0</u>	<u>0.00%</u>	<u>39,476</u>	<u>39,476</u>	<u>41,632</u>		
SUBACTIVITY GROUP TOTAL	\$138,827	\$119,227	\$291	0.24%	\$119,518	\$120,273	\$124,769		
						Change	Change		
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$119,227	\$120,273		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						291			
Congressional Adjustments (General Provisions)						<u>0</u>			
SUBTOTAL APPROPRIATED AMOUNT						119,518			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						<u>755</u>			
SUBTOTAL BASELINE FUNDING						120,273			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							3,134		
Functional Transfers							0		
Program Changes							<u>1,362</u>		
NORMALIZED CURRENT ESTIMATE						120,273	124,769		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$119,227
1. Congressional Adjustments	\$291
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$291
1) Reflects Realignment of Civilian Personnel Cost.....	\$291
FY 2008 Appropriated Amount	\$119,518
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$755
a) Functional Transfers.....	\$755
1) Transfers In	\$755
a) SAG Realignment	\$755
FY 2008 Appropriated and Supplemental Funding	\$120,273
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$120,273
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$120,273
6. Price Change	\$3,134

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

7. Transfers.....		\$0
8. Program Increases		\$4,379
a) Annualization of New FY 2008 Program		\$0
b) One-Time FY 2009 Costs.....		\$0
c) Program Growth in FY 2009.....		\$4,379
1) Military Support to Civil Authorities	\$128	
Increase supports adjustment to requirements.		
2) Pay & Benefits (Mil-Techs).....	\$4,251	
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.		
9. Program Decreases		\$(3,017)
a) One-Time FY 2008 Costs.....		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(3,017)
1) BOS.....	\$(2,074)	
Decrease is due to leadership decisions to support higher priority programs.		
2) Public Affairs	\$(943)	
Decrease reflects adjustment in requirements.		
FY 2009 Budget Request.....		\$124,769

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,753</u>	<u>1,176</u>	<u>1,180</u>	<u>4</u>
U.S. Direct Hire	1,753	1,176	1,180	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,753	1,176	1,180	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,376	658	648	(10)
(Reimbursable Civilians (Memo))	98	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>62</u>	<u>88</u>	<u>92</u>	<u>4</u>

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	107,177	0	3,829	(10,059)	100,947	0	2,779	4,420	108,146
0103 WAGE BOARD	804	0	67	1,086	1,957	0	6	(1,735)	228
0106 BENEFITS TO FORMER EMPLOYEES	23	0	0	(23)	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	88	0	0	(88)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	108,092	0	3,896	(9,084)	102,904	0	2,785	2,685	108,374
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	3,099	0	59	222	3,380	0	68	(144)	3,304
0399 TOTAL TRAVEL	3,099	0	59	222	3,380	0	68	(144)	3,304
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,884	0	23	(2,907)	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	30	0	1	(31)	0	0	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	2,803	0	53	(2,856)	0	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,717	0	77	(5,794)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	15	0	0	(15)	0	0	0	0	0
0506 DLA EQUIPMENT	18	0	0	(18)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	175	0	3	(178)	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	208	0	3	(211)	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0680 BUILDINGS MAINTENANCE FUND	(20)	0	0	20	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	(20)	0	0	20	0	0	0	0	0
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	25	0	1	720	746	0	16	649	1,411
0799 TOTAL TRANSPORTATION	25	0	1	720	746	0	16	649	1,411
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	154	0	4	(158)	0	0	0	0	0
0913 PURCHASED UTILITIES	10	0	0	(10)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	422	0	8	(430)	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	6	0	0	(6)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	12,346	0	235	(3,936)	8,645	0	173	(5,527)	3,291
0921 PRINTING AND REPRODUCTION	160	0	3	(163)	0	0	0	0	0

FY 2008 numbers exclude bridge funding provided
in the Consolidated Appropriations Act, 2008,
PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	642	0	12	(654)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,209	0	61	(3,270)	0	0	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	42	0	1	(43)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,040	0	58	(3,098)	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	6	0	0	(6)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4	0	0	(4)	0	0	0	0	0
0989 OTHER CONTRACTS	1,150	0	22	(675)	497	0	10	(21)	486
0998 OTHER COSTS	515	0	9	3,577	4,101	0	82	3,720	7,903
0999 TOTAL OTHER PURCHASES	21,706	0	413	(8,876)	13,243	0	265	(1,828)	11,680
9999 GRAND TOTAL	138,827	0	4,449	(23,003)	120,273	0	3,134	1,362	124,769

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

Provides funding for the operation of the Army National Guard's (ARNG) Army Information Systems (AIS) division; sustainment of the Standard Army Management Information Systems (STAMIS) and other ARNG systems and programs; automated data processing supplies, services, and equipment; and related training.

II. Force Structure Summary:

This subactivity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing ARNG service-wide communications requirements. This includes funding for the ARNG Army Information Systems (AIS) Division, STAMIS, and other ARNG systems and automated data processing programs used by the ARNG.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

III. Financial Summary (\$ In Thousands):

		FY 2008							
A. <u>Program Elements</u>	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>		
INFORMATION MANAGEMENT	\$57,731	\$52,250	\$0	0.00%	\$52,250	\$52,250	\$50,668		
SUBACTIVITY GROUP TOTAL	\$57,731	\$52,250	\$0	0.00%	\$52,250	\$52,250	\$50,668		
						Change	Change		
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$52,250	\$52,250		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
SUBTOTAL APPROPRIATED AMOUNT						52,250			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2008 to 2008 Only)						0			
SUBTOTAL BASELINE FUNDING						52,250			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								1,045	
Functional Transfers								0	
Program Changes								(2,627)	
NORMALIZED CURRENT ESTIMATE						52,250		50,668	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$52,250
1. Congressional Adjustments	\$0
FY 2008 Appropriated Amount	\$52,250
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2008 Appropriated and Supplemental Funding	\$52,250
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$52,250
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$52,250
6. Price Change	\$1,045
7. Transfers.....	\$0
8. Program Increases	\$352
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$352
1) BOS.....	\$352
Increase in funding supports areas of facilities engineering services to include, logistics and information technology management based on additional requirements.	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

9. Program Decreases	\$(2,979)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(2,979)
1) Automation & Information Systems	\$(1,280)
Decrease is due to leadership decisions to support higher priority programs.	
2) Personnel Transformation	\$(1,699)
Decrease supports adjustment to requirements.	
 FY 2009 Budget Request	 \$50,668

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	246	0	5	(251)	0	0	0	0	0
0399 TOTAL TRAVEL	246	0	5	(251)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	2,493	0	47	(2,540)	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,493	0	47	(2,540)	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	2,339	0	44	306	2,689	0	54	349	3,092
0915 RENTS (NON-GSA)	497	0	9	(506)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	3,499	0	66	458	4,023	0	80	1,001	5,104
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,828	0	35	(1,863)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	42,249	0	803	2,486	45,538	0	911	(3,977)	42,472
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,430	0	27	(1,457)	0	0	0	0	0
0989 OTHER CONTRACTS	3,146	0	60	(3,206)	0	0	0	0	0
0998 OTHER COSTS	4	0	0	(4)	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	54,992	0	1,044	(3,786)	52,250	0	1,045	(2,627)	50,668
9999 GRAND TOTAL	57,731	0	1,096	(6,577)	52,250	0	1,045	(2,627)	50,668

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

Provides funding for the pay and benefits of military technicians employed by the State Adjutant's General for administration of State Joint Force Headquarters and related activities under the Federal mission. The ARNG Education Programs moved to SAG 121.

II. Force Structure Summary:

This subactivity group resources those activities that provide guidance, command and control, training, supervision, and administrative support for accomplishing ARNG training and readiness objectives.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ In Thousands):

		FY 2008						
A. <u>Program Elements</u>	FY 2007 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2009 Estimate	
PERSONNEL ADMINISTRATION - TECH PAY	\$8,546	\$7,396	\$(98)	(1.33)%	\$7,298	\$7,540	\$7,679	
ARMY NATIONAL GUARD CONTINUING EDUCATION PROGRAM	<u>106,443</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SUBACTIVITY GROUP TOTAL	\$114,989	\$7,396	\$(98)	(1.33)%	\$7,298	\$7,540	\$7,679	
						Change FY 08/FY 08	Change FY 08/FY 09	
BASELINE FUNDING						\$7,396	\$7,540	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						(98)		
Congressional Adjustments (General Provisions)						<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT						7,298		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2008 to 2008 Only)						<u>242</u>		
SUBTOTAL BASELINE FUNDING						7,540		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							195	
Functional Transfers							0	
Program Changes							<u>(56)</u>	
NORMALIZED CURRENT ESTIMATE						\$7,540	\$7,679	

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$7,396
1. Congressional Adjustments	\$(98)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(98)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(98)
FY 2008 Appropriated Amount	\$7,298
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$242
a) Functional Transfers.....	\$242
1) Transfers In	\$242
a) SAG Realignment	\$242
FY 2008 Appropriated and Supplemental Funding	\$7,540
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$7,540
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2008 Current Estimate	\$7,540
6. Price Change	\$195

FY 2008 numbers exclude bridge funding provided
 in the Consolidated Appropriations Act, 2008,
 PL 110-161, 26 December 2007.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

7. Transfers.....		\$0
8. Program Increases		\$0
9. Program Decreases		\$(56)
a) One-Time FY 2008 Costs		\$0
b) Annualization of FY 2008 Program Decreases		\$0
c) Program Decreases in FY 2009		\$(56)
1) Pay & Benefits (Mil-Techs)		\$(56)
Decrease reflects realignment of the pay and benefits across SAGs due to force structure changes.		
FY 2009 Budget Request.....		\$7,679

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	2,000	2,000	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
Officer	0	0	0	0
Enlisted	0	1,000	2,000	1,000
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>111</u>	<u>103</u>	<u>101</u>	<u>(2)</u>
U.S. Direct Hire	111	103	101	(2)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	111	103	101	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	111	103	101	(2)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>74</u>	<u>76</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	7,811	0	293	(438)	7,666	0	198	(147)	7,717
0103 WAGE BOARD	260	0	0	(260)	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	54	0	0	(54)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	8,125	0	293	(752)	7,666	0	198	(147)	7,717
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	110	0	2	(112)	0	0	0	0	0
0399 TOTAL TRAVEL	110	0	2	(112)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0416 GSA MANAGED SUPPLIES & MATERIALS	1	0	0	(1)	0	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1	0	0	(1)	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0507 GSA MANAGED EQUIPMENT	273	0	5	(278)	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	273	0	5	(278)	0	0	0	0	0
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	3	0	0	(3)	0	0	0	0	0
0799 TOTAL TRANSPORTATION	3	0	0	(3)	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0914 PURCHASED COMMUNICATIONS	11	0	0	(11)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	16,243	0	309	(16,678)	(126)	0	(3)	91	(38)
0921 PRINTING AND REPRODUCTION	10	0	0	(10)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	28	0	1	(29)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	2,766	0	53	(2,819)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	31	0	1	(32)	0	0	0	0	0
0989 OTHER CONTRACTS	21,306	0	405	(21,711)	0	0	0	0	0
0998 OTHER COSTS	66,082	0	1,255	(67,337)	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	106,477	0	2,024	(108,627)	(126)	0	(3)	91	(38)
9999 GRAND TOTAL	114,989	0	2,324	(109,773)	7,540	0	195	(56)	7,679

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

Provides funding for the support of quality recruiting and retention programs for the Army National Guard (ARNG). Funding includes costs of advertising, new applicant processing costs, pay and benefits for military technicians who support the recruiting and retention mission, and administrative support for the Strength Maintenance Force. This activity consists of Recruiting and Retention Advertising and Recruiting and Retention Support.

ADVERTISING/MARKETING: Funds the multimedia advertising campaign which consists of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research, and other marketing activities in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

RECRUITING AND RETENTION SUPPORT: Funds the transportation, meals, and lodging of applicants who are processed through Military Enlistment Processing Stations (MEPS). Funding is also used to support commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses in support of the recruitment, enlistment, appointment, and retention of Soldiers in the ARNG. In addition, Recruiting and Retention personnel compensation and benefits includes funds for the compensation and benefits payable to technical personnel supporting enlisted recruiting and AMEDD officer recruiting programs.

Recruiting and Retention within the ARNG has continued to experience overwhelming success! During FY2007 several milestones were achieved - ARNG end strength reached and exceeded the congressional goal, officer strength is at its highest point since 2001, training attrition rates remain well below all other services, and programs such as "College First" are improving the quality of new recruits. The success of the ARNG Recruiting and Retention programs continue to serve as a model to our sister components. The Army Reserve recently implemented a recruiting assistance program modeled on the success of the Guard Recruiting Assistance Program (GRAP). The ARNG is exploring an "Active First" program that would enable new recruits to serve an initial active tour followed by a National Guard tour. These are just a couple of programs that demonstrate ARNG recruiting success and its effect on the total force as the Army continues to remain "Army Strong."

II. Force Structure Summary:

This subactivity group resources the ARNG Recruiting and Retention program which includes Recruiting and Retention personnel compensation and benefits, MEPS support, commercial communications, out-of-pocket expenses, and advertising support for multimedia advertising directly related to the acquisition and retention of quality ARNG Soldiers.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ In Thousands):

		FY 2008								
A. <u>Program Elements</u>	FY 2007	Budget	Amount	Percent	Appn	Normalized	FY 2009			
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
RECRUITING AND RETENTION EXPENSES	\$237,039	\$91,001	\$917	1.01%	\$91,918	\$92,099	\$172,342			
RECRUITING AND RETENTION ADVERTISING	<u>85,563</u>	<u>84,359</u>	<u>0</u>	<u>0.00%</u>	<u>84,359</u>	<u>84,359</u>	<u>85,901</u>			
SUBACTIVITY GROUP TOTAL	\$322,602	\$175,360	\$917	0.52%	\$176,277	\$176,458	\$258,243			
						Change	Change			
						<u>FY 08/FY 08</u>	<u>FY 08/FY 09</u>			
B. <u>Reconciliation Summary</u>										
BASELINE FUNDING						\$175,360	\$176,458			
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						(73)				
Congressional Adjustments (General Provisions)						990				
SUBTOTAL APPROPRIATED AMOUNT						<u>176,277</u>				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2008 to 2008 Only)						181				
SUBTOTAL BASELINE FUNDING						<u>176,458</u>				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change								3,564		
Functional Transfers								0		
Program Changes								<u>78,221</u>		
NORMALIZED CURRENT ESTIMATE						<u>\$176,458</u>		<u>\$258,243</u>		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$175,360
1. Congressional Adjustments	\$917
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$(73)
1) Reflects Realignment of Civilian Personnel Cost.....	\$(73)
d) General Provisions	\$990
1) PL 110-116, Section 8086, Center for Military Recruitment, Assessment and Veterans Employment.....	\$990
FY 2008 Appropriated Amount	\$176,277
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$181
a) Functional Transfers.....	\$181
1) Transfers In	\$181
a) SAG Realignment	\$181
FY 2008 Appropriated and Supplemental Funding	\$176,458
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2008 Estimate	\$176,458
5. Less: Emergency Supplemental Funding	\$0

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DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

Normalized FY 2008 Current Estimate	\$176,458
6. Price Change	\$3,564
7. Transfers	\$0
8. Program Increases	\$78,221
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009.....	\$78,221
1) Pay & Benefits (Mil-Techs)	\$136
Increase reflects realignment of the pay and benefits across SAGs due to force structure changes.	
2) Recruiting and Advertising	\$78,085
Increase reflects the Army National Guard's aggressive emphasis on advertising and operational support to the proposed Army strategy of growing the Army National Guard end strength by 1.3K, as one method to increase readiness and availability of forces for the contingency operations, Homeland Defense, and other strategic missions.	
9. Program Decreases	\$0
FY 2009 Budget Request.....	\$258,243

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Accessions:</u>			
Non-Prior Service	41,970	44,258	49,000
Prior Service	24,682	18,742	21,000
Total Number of Accessions	66,652	63,000	70,000

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>47</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	47	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,393</u>	<u>4,462</u>	<u>4,470</u>	<u>8</u>
Officer	418	335	343	8
Enlisted	1,975	4,127	4,127	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>174</u>	<u>24</u>	<u>0</u>	<u>(24)</u>
Officer	10	0	0	0
Enlisted	164	24	0	(24)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,690</u>	<u>3,428</u>	<u>4,466</u>	<u>1,038</u>
Officer	351	377	339	(38)
Enlisted	3,339	3,051	4,127	1,076
<u>Civilian FTEs (Total)</u>	<u>66</u>	<u>77</u>	<u>76</u>	<u>(1)</u>
U.S. Direct Hire	66	77	76	(1)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	66	77	76	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	66	77	76	(1)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>74</u>	<u>76</u>	<u>2</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

VI. OP-32A Line Items:

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
0101 EXEC, GEN, SPEC SCHEDULE	4,889	0	219	624	5,732	0	150	(75)	5,807
0103 WAGE BOARD	9	0	0	(9)	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	4,898	0	219	615	5,732	0	150	(75)	5,807
<u>TRAVEL</u>									
0308 TRAVEL OF PERSONS	16,910	0	321	(14,707)	2,524	0	50	6	2,580
0399 TOTAL TRAVEL	16,910	0	321	(14,707)	2,524	0	50	6	2,580
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
0401 DESC FUEL	44	0	(1)	(43)	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	(108)	0	(1)	109	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	(2)	0	0	2	0	0	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	16	0	0	(16)	0	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	(50)	0	(2)	52	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
0502 ARMY EQUIPMENT	56	0	0	(56)	0	0	0	0	0
0506 DLA EQUIPMENT	6	0	0	(6)	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	288	0	5	(293)	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	350	0	5	(355)	0	0	0	0	0
<u>OTHER FUND PURCHASES</u>									
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	5,252	0	405	(5,657)	0	0	0	0	0
0680 BUILDINGS MAINTENANCE FUND	(165)	0	(3)	168	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	5,087	0	402	(5,489)	0	0	0	0	0
<u>TRANSPORTATION</u>									
0771 COMMERCIAL TRANSPORTATION	685	0	15	(700)	0	0	0	0	0
0799 TOTAL TRANSPORTATION	685	0	15	(700)	0	0	0	0	0
<u>OTHER PURCHASES</u>									
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,643	0	41	(1,684)	0	0	0	0	0
0913 PURCHASED UTILITIES	38	0	1	(39)	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	3,390	0	64	(3,454)	0	0	0	0	0
0915 RENTS (NON-GSA)	216	0	4	(220)	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	166	0	0	(166)	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	3,602	0	68	74,156	77,826	0	1,557	43,671	123,054

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DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0921 PRINTING AND REPRODUCTION	17,783	0	338	21,379	39,500	0	790	20,575	60,865
0923 FACILITY MAINTENANCE BY CONTRACT	283	0	5	(288)	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	7,788	0	148	1,020	8,956	0	179	1,164	10,299
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	4	0	0	(4)	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	55,958	0	1,063	(57,021)	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	85	0	2	(87)	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	331	0	6	(337)	0	0	0	0	0
0989 OTHER CONTRACTS	7,541	0	143	34,189	41,873	0	837	12,872	55,582
0998 OTHER COSTS	195,894	0	3,722	(199,569)	47	0	1	8	56
0999 TOTAL OTHER PURCHASES	294,722	0	5,605	(132,125)	168,202	0	3,364	78,290	249,856
9999 GRAND TOTAL	322,602	0	6,565	(152,709)	176,458	0	3,564	78,221	258,243

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