

**DEPARTMENT OF THE ARMY**  
*FISCAL YEAR (FY) 2010 BUDGET ESTIMATES*



Volume I

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

May 2009

**JUSTIFICATION BOOK**



DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
 FISCAL YEAR (FY) 2010 BUDGET ESTIMATES

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<b><u>Appropriations Summary</u></b>	<b><u>FY 2008 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2010 Estimate</u></b>
Operation and Maintenance, Army National Guard	6,858.0	82.3	-1,148.3	5,792.0	73.6	391.4	6,257.0

**Description of Operations Financed:**

The Operation and Maintenance, National Guard (OMNG) appropriation provides costs in operating and maintaining Army National Guard (ARNG) units in the 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. Funding supports two budget activities and seventeen Sub-Activity Groups. Programs funded in this appropriation are pay and benefits for Military Technicians and Department of the Army Civilians; training and operations support; air and ground OPTEMPO; automation and information systems; base operations; education programs; medical readiness; military funeral honors; missions support; schools; domestic preparedness weapons of mass destruction; civil support teams; second destination transportation; facilities sustainment, restoration and modernization; administration; communications; supply activity; transportation and depot maintenance; and recruiting and advertising.

Army National Guard (ARNG) Citizen-Soldiers continue the proud tradition of service to our nation both at home and around the world. Our Citizen-Soldiers consistently proved themselves capable of operating across a wide spectrum of missions in Iraq, Afghanistan, Belgium, Bosnia, Djibouti, Egypt, Germany, Honduras, Kosovo, Kuwait, and the Philippines.

The ARNG continues to achieve outstanding results meeting recruiting and retention goals. As of December 31, 2008, Army National Guard assigned strength was 365,814 Citizen-Soldiers, a gain of approximately 35,000 Citizen-Soldiers in about three years. At the same time we have reduced our non-participating numbers to 5,404 (from 6,082 in July 2005).

With thousands of our Citizen-Soldiers "on the ground" in foreign lands, we are equally busy at home. National Guard units fought wildfires in California, aided hurricane victims on the Gulf Coast, and assisted numerous environmental clean-up activities around the country. These responses from across our land demonstrate the importance of training and equipping our Soldiers so they are ready to render service and assistance to home communities. We are committed to deploying Citizen-Soldiers with the best equipment and training possible. The U.S. Army's similar assurance and ongoing Congressional interest in the welfare of our people will ensure the success of the Army National Guard.

The FY 2010 budget request provides training and operational support to an authorized military end-strength of 358,200. The civilian end-strength provides for 29,401 Military Technicians and 1,084 Department of the Army Civilians for a total civilian end-strength of 30,485. Resources of \$2,143.4 billion will support the civilian end-strength pay and benefits, while \$4,113.6 billion supports all other non-pay programs for a combined OMNG appropriation budget request of \$6,257.0 billion. These resources supports the transformation of the ARNG to provide predictability to Soldiers, Families and Employers, and enable access to ARNG formations, as well as, baseline increases to recruiting programs include ADOS recruiting support, Recruit Sustainment Program, Guard Recruiter Assistant Program, General Educational Development Plus and Active First Program, local recruiting events to support deploying units and mobile event teams. As the Army is able to rebalance operational demand with the available supply, the ARNG as an Operational Reserve will provide a recurring capability of ready Soldiers and units to meet operational commitments at home and abroad supporting the Army Force Generation (ARFORGEN) model.

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The Army has advocated a reduced reliance on supplemental funding. The President's Budget continues to demonstrate sound fiscal budgeting by recognizing enduring requirements previously funded through supplementals. Although the Army will remain challenged, deliberate decisions were made to reduce reliance on supplemental funding.

Finally, Department of Defense (DoD) is embarking on an aggressive insourcing plan to bring back in-house governmental functions that can be performed by civilian employees. The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this effort, contractors have been identified and will be replaced by civilians wherever it makes good business sense to do so. This requires legislative relief from civilian headquarters ceilings, an overall increase in civilian personnel, and will require changes in human resourcing to more effectively hire civilian personnel.

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**Overall Assessment:**

The Army National Guard understands the human price of freedom and national security. By maintaining and improving the Army National Guard's full potential, we honor the Soldiers who have paid the ultimate price. We have redoubled our efforts to provide our units with equipment needed to replace that left behind from overseas deployments, and lost due to damage or end of serviceable use. With the aid of Congressional funding and a new Memorandum of Understanding with the Army, we have made considerable headway in rebalancing, resetting and re-equipping our force for the future.

As we meet statutory and policy requirements, the ARNG continues to support the active force by enabling our Army to sustain joint operations through a strategically responsive force-generating capability to provide specialized, technologically advanced Soldiers. The Army's top priority is balancing an expeditionary, campaign-capable Army necessary to preserve our All-Volunteer Force, re-establish necessary breadth and depth to Army capabilities, and build essential capacity for the future. To do this, we must:

... **sustain** our Army by attracting quality recruits, retaining Soldiers, and improving their quality of life by continuing to support Soldiers and their Families. These efforts are critical to maintaining the viability and quality of the All-Volunteer Force.

... **prepare** our Soldiers, units, and equipment by maintaining a high level of readiness for current operational environments. Adapting and enhancing the rigor of institutional, individual, and operational training will ensure our Soldiers are prepared for Full-Spectrum operations in joint, interagency, and multinational environments. Continuing to improve the Army Force Generation (ARFORGEN) process will help to increase readiness of the operating force over time.

... **reset** our force by preparing our Soldiers, units, and equipment for future operations. We can do this through repairing, replacing, and recapitalizing vital equipment; training Soldiers; and resourcing the continuing implementation of the Soldier Family Action Plan and the Warrior in Transition programs.

... **transform** our Army by continually improving our ability to meet Combatant Commanders' needs in a changing security environment. This transformation includes: Continuing sustainment of FY 2010 End Strength 358,200; continuing organizational change through modularity; and executing the Army's Business Transformation business practices.

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<b><u>Budget Activity</u></b>	<b><u>FY 2008 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2010 Estimate</u></b>
Operating Forces (BA-01)	6,294.6	72.9	-1,017.9	5,349.6	67.4	223.9	5,640.9

**Budget Activity 01: Operating Forces - Major Program Changes:  
 Transfers In FY 2010:**

Transfer into SAG 121 \$12,386 for Domestic Preparedness Weapons Of Mass Destruction (WMD)  
 Transfer into SAG 121 \$14,268 for Second Destination Transportation (SDT)  
 Transfer into SAG 121 \$46,352 for Readiness  
 Transfer into SAG 121 \$1,304 for Price Change Increase

**Transfers Out FY 2010:**

Transfer out of SAG 135 \$-12,386 for Domestic Preparedness Weapons Of Mass Destruction (WMD)  
 Transfer out of SAG 135 \$-14,268 for Second Destination Transportation (SDT)  
 Transfer out of SAG 135 \$-46,352 for Readiness  
 Transfer out of SAG 135 \$-1,304 for Price Change Decrease  
 Transfer out of SAG 122 \$-19,200 for Joint Cargo Aircraft

**Program Growth FY 2010:**

Increase of \$23,624 for Civilian Insourcing  
 Increase of \$52,474 for Depot Maintenance  
 Increase of \$50,015 for Mission Support  
 Increase of \$102,202 for OPTEMPO (Ground)  
 Increase of \$33,369 for Continuing Education Program  
 Increase of \$27,887 for OPTEMPO (Air)  
 Increase of \$46,019 for Medical  
 Increase of \$80,971 for Facilities Sustainment, Restoration & Modernization (FSRM)  
 Increase of \$34,618 for Pay & Benefits (Mil-Techs)  
 Increase of \$248,781 for BOS  
 Increase of \$4,535 for Price Change Increase

**Program Decreases FY 2010:**



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Decrease of \$-188,000 for BOS Reduction  
Decrease of \$-17,690 for Civilian Pay Raise Reduction  
Decrease of \$-8,380 for Continuing Education Program  
Decrease of \$-55,795 for Contract Insourcing Reduction  
Decrease of \$-23,749 for Contract Time and Materials Reduction  
Decrease of \$-54,684 for Fuel Reduction  
Decrease of \$-25,564 for OPTEMPO (Ground)  
Decrease of \$-47,000 for Readiness Reduction  
Decrease of \$-41,009 for Non-Pay, Non-Fuel Reduction

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<u>Budget Activity</u>	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
Administration and Servicewide Activities (BA-04)	563.4	9.4	-130.4	442.4	6.1	167.6	616.1

**Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:  
 Program Growth FY 2010:**

Increase of \$3,376 for Civilian Insourcing  
 Increase of \$195,174 for Recruiting & Advertising  
 Increase of \$94 for Pay & Benefits (Mil-Techs)

**Program Decrease FY 2010:**

Decrease of \$-340 for Civ Pay Raise Reduction  
 Decrease of \$-7,638 for Contract Insourcing Reduction  
 Decrease of \$-4,251 for Contract Time and Materials Reduction  
 Decrease of \$-11,615 for Mission Support  
 Decrease of \$-7,238 for Non-Pay, Non-Fuel Reduction

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O-1 Exhibit

(Dollars in Thousands)

**Operation and Maintenance, Army National Guard**

**FY 2008   FY 2009   FY 2010**

**Budget Activity 01: Operating Forces**

				<b><u>2,491,437</u></b>	<b><u>3,048,443</u></b>	<b><u>2,772,741</u></b>
<b><u>Land Forces</u></b>						
2065	111	Maneuver Units		587,881	1,213,590	876,269
2065	112	Modular Support Brigades		329,249	157,463	173,843
2065	113	Echelons Above Brigade		412,821	543,369	615,160
2065	114	Theater Level Assets		541,855	259,621	253,997
2065	115	Land Forces Operations Support		42,674	50,989	34,441
2065	116	Aviation Assets		576,957	823,411	819,031
<b><u>Land Forces Readiness</u></b>				<b><u>802,818</u></b>	<b><u>803,140</u></b>	<b><u>916,202</u></b>
2065	121	Force Readiness Operations Support		286,524	314,867	436,799
2065	122	Land Forces Systems Readiness		115,844	118,646	99,757
2065	123	Land Forces Depot Maintenance		400,450	369,627	379,646
<b><u>Land Forces Readiness Support</u></b>				<b><u>3,000,316</u></b>	<b><u>1,831,581</u></b>	<b><u>1,951,966</u></b>
2065	131	Base Operations Support		1,063,396	757,058	798,343
2065	132	Facilities Sustainment, Restoration and Modernization		454,510	496,289	580,171
2065	133	Management & Operational Headquarters		583,430	505,228	573,452
2065	135	Additional Activities		898,980	73,006	0
<b>TOTAL, BA 01: Operating Forces</b>				<b>6,294,571</b>	<b>5,683,164</b>	<b>5,640,909</b>

**Budget Activity 04: Administration and Servicewide Activities**

<b><u>Servicewide Support</u></b>				<b><u>563,411</u></b>	<b><u>442,415</u></b>	<b><u>616,125</u></b>
2065	431	Administration		140,789	126,936	119,186
2065	432	Servicewide Communications		53,745	50,896	48,020
2065	433	Manpower Management		8,823	7,640	7,920
2065	434	Other Personnel Support		360,054	256,943	440,999
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>563,411</b>	<b>442,415</b>	<b>616,125</b>

**Total Operation and Maintenance, Army National Guard**

**6,857,982   6,125,579   6,257,034**

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 O-1A Exhibit

(Dollars in Thousands)

**Operation and Maintenance, Army National Guard**

**FY 2008   FY 2009   FY 2010**

**Budget Activity 01: Operating Forces**

<b><u>Land Forces</u></b>				<b><u>2,491,437</u></b>	<b><u>2,714,903</u></b>	<b><u>2,772,741</u></b>
2065	111	Maneuver Units		587,881	880,050	876,269
2065	112	Modular Support Brigades		329,249	157,463	173,843
2065	113	Echelons Above Brigade		412,821	543,369	615,160
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2065	115	Land Forces Operations Support		42,674	50,989	34,441
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<b><u>Land Forces Readiness</u></b>				<b><u>802,818</u></b>	<b><u>803,140</u></b>	<b><u>916,202</u></b>
2065	121	Force Readiness Operations Support		286,524	314,867	436,799
2065	122	Land Forces Systems Readiness		115,844	118,646	99,757
2065	123	Land Forces Depot Maintenance		400,450	369,627	379,646
<b><u>Land Forces Readiness Support</u></b>				<b><u>3,000,316</u></b>	<b><u>1,831,581</u></b>	<b><u>1,951,966</u></b>
2065	131	Base Operations Support		1,063,396	757,058	798,343
2065	132	Facilities Sustainment, Restoration and Modernization		454,510	496,289	580,171
2065	133	Management & Operational Headquarters		583,430	505,228	573,452
2065	135	Additional Activities		898,980	73,006	0
<b>TOTAL, BA 01: Operating Forces</b>				<b>6,294,571</b>	<b>5,349,624</b>	<b>5,640,909</b>

**Budget Activity 04: Administration and Servicewide Activities**

<b><u>Servicewide Support</u></b>				<b><u>563,411</u></b>	<b><u>442,415</u></b>	<b><u>616,125</u></b>
2065	431	Administration		140,789	126,936	119,186
2065	432	Servicewide Communications		53,745	50,896	48,020
2065	433	Manpower Management		8,823	7,640	7,920
2065	434	Other Personnel Support		360,054	256,943	440,999
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>563,411</b>	<b>442,415</b>	<b>616,125</b>

**Total Operation and Maintenance, Army National Guard**

**6,857,982   5,792,039   6,257,034**

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Congressional Reporting Requirement

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	20,450	21,991	21,988
2nd Quarter (31 Mar)	20,364	21,902	21,964
3rd Quarter (30 Jun)	21,089	21,889	22,168
4th Quarter (30 Sep)	21,660	21,875	22,328
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)	4,189	4,494	4,504
2nd Quarter (31 Mar)	4,140	4,457	4,499
3rd Quarter (30 Jun)	4,310	4,468	4,540
4th Quarter (30 Sep)	4,436	4,480	4,573
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	2,062	2,455	2,500
2nd Quarter (31 Mar)	2,211	2,455	2,500
3rd Quarter (30 Jun)	2,270	2,455	2,500
4th Quarter (30 Sep)	2,304	2,455	2,500
Total			
1st Quarter (31 Dec)	26,701	28,940	28,992
2nd Quarter (31 Mar)	26,715	28,814	28,963
3rd Quarter (30 Jun)	27,669	28,812	29,208
4th Quarter (30 Sep)	28,400	28,810	29,401

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<b>O&amp;M, Summary</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/2010</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>334,045</u>	<u>326,140</u>	<u>326,140</u>	<u>0</u>
Officer	33,060	32,476	33,076	600
Enlisted	300,985	293,664	293,064	(600)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>26,306</u>	<u>32,060</u>	<u>32,060</u>	<u>0</u>
Officer	5,686	6,724	6,724	0
Enlisted	20,620	25,336	25,336	0
<u>Civilian End Strength (Total)</u>	<u>27,981</u>	<u>29,349</u>	<u>30,485</u>	<u>1,136</u>
U.S. Direct Hire	27,981	29,349	30,485	1,136
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,981	29,349	30,485	1,136
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,710	28,810	29,401	591
(Reimbursable Civilians (Memo))	186	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>330,365</u>	<u>327,302</u>	<u>323,348</u>	<u>(3,954)</u>
Officer	32,486	32,771	32,779	8
Enlisted	297,879	294,531	290,569	(3,962)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>26,174</u>	<u>29,193</u>	<u>32,068</u>	<u>2,875</u>
Officer	5,638	6,209	6,728	519
Enlisted	20,536	22,984	25,340	2,356
<u>Civilian FTEs (Total)</u>	<u>25,847</u>	<u>28,091</u>	<u>29,064</u>	<u>973</u>
U.S. Direct Hire	25,847	28,091	29,064	973
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25,847	28,091	29,064	973
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	25,550	27,559	28,255	696
(Reimbursable Civilians (Memo))	176	0	0	0

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<b>O&amp;M, Summary</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change</u></b> <b><u>FY 2009/2010</u></b>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>72</u>	<u>74</u>	<u>2</u>

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2009 President's Budget Request</b>	<b>5,434,187</b>	<b>441,359</b>	<b>5,875,546</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) 2nd Generation Extended Cold Weather Clothing System (SAGs: 121)	3,200	0	3,200
(2) Advance Law Enforcement Rapid Response Training (ALERRT) Army National Guard (SAGs: 121)	1,600	0	1,600
(3) Advance Starting Systems (SAGs: 115)	400	0	400
(4) Advance Trauma Training Course for the Illinois Army National Guard (SAGs: 431)	0	2,400	2,400
(5) Battery Modernization Program (SAGs: 121)	2,400	0	2,400
(6) Border Joint Operations Emergency Preparedness Center (SAGs: 132)	1,200	0	1,200
(7) Colorado National Guard Reintegration Program (SAGs: 135)	1,000	0	1,000
(8) Columbia Regional Geospatial Service Center System (SAGs: 122)	4,000	0	4,000
(9) Emergency Satellite communications Packages (JISCC) (SAGs: 133)	2,800	0	2,800
(10) Expandable Light Air Mobility Shelters (ELAMS) & Contingency Response Communication Systems (CRCS) (SAGs: 115)	4,000	0	4,000
(11) Exportable Combat Training Capability (SAGs: 131)	3,500	0	3,500
(12) Family Assistance Centers (SAGs: 135)	1,600	0	1,600
(13) Family Support Regional Training Pilot Program (SAGs: 131)	1,520	0	1,520
(14) Homeland Operations Planning Systems (HOPS) (SAGs: 135)	2,800	0	2,800
(15) Integrated Communications for Georgia National Guard Support for Civil Authorities (SAGs: 131)	1,600	0	1,600
(16) Jersey City Armory Dining Support Service Rehabilitation Project (SAGs: 132)	400	0	400
(17) Joint Forces Orientation Distance Learning (SAGs: 123)	2,400	0	2,400
(18) Joint Intergency Training and Education Center (SAGs: 121)	5,600	0	5,600
(19) Minnesota Beyond Yellow Ribbon Reintegration Program (SAGs: 135)	2,000	0	2,000
(20) MK19 Crew Served Weapons System Training (Engagement Skills Training 2000) (SAGs: 123)	328	0	328
(21) Mobile Firearms Simulator and Facility Improvements (SAGs: 132)	800	0	800
(22) National Guard CST/CERP Sustainment Training and Evaluation Program (STEP) (SAGs: 115)	800	0	800
(23) National Guard Globle Education Program (SAGs: 431)	0	400	400
(24) Non-Foam, Special Polymer Twin-Hemisphere Pad Sets for Personnel Armor System for Ground Troops (PASGT) (SAGs: 123)	1,280	0	1,280
(25) PA National Guard Integration of Joint CONUS Communication Support Evironment (JCCSE) (SAGs: 131)	2,000	0	2,000
(26) Rapid Data Management System (RDMS) (SAGs: 121)	5,000	0	5,000

Exhibit PB-31D



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Fiscal Year (FY) 2010 Budget Estimate  
Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(27) Removal of One Time Congressional Increase (SAGs: Multiple SAGs)	(68,900)	0	(68,900)
(28) Rescue Hooks/Strap Cutters (SAGs: 114)	800	0	800
(29) Spray Technique Analysis & Research for Defense (STAR4D) (SAGs: 115)	1,760	0	1,760
(30) Vermont Army National Guard Mobile Back-Up Power (SAGs: 131)	800	0	800
(31) Vermont Service Member, Veteran & Family Member Outreach, Readiness, and Reintegration Program (SAGs: 131)	3,200	0	3,200
(32) Vermont National Guard Readiness Equipment (SAGs: 115)	792	0	792
(33) Weapons Skills Trainer (SAGs: 135)	3,000	0	3,000
(34) WMD - Civil Support Teams for Florida (SAGs: 115)	2,300	0	2,300
(35) WMD - Civil Support Teams for New York State (SAGs: 115)	1,024	0	1,024
(36) Yellow Ribbon - Alaska National Guard (SAGs: 135)	500	0	500
<b>Total Distributed Adjustments</b>	<b>(2,496)</b>	<b>2,800</b>	<b>304</b>
<b>b) Undistributed Adjustments</b>			
(1) Center for Military Recruit, Assessment & Veterans Employment (SAGs: 113)	3,000	0	3,000
<b>Total Undistributed Adjustments</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>			
(1) Contract Efficiencies (SAGs: Multiple SAGs)	(16,229)	(1,318)	(17,547)
(2) Revised Economic Assumptions (SAGs: Multiple SAGs)	(11,108)	(910)	(12,018)
<b>Total General Provisions</b>	<b>(27,337)</b>	<b>(2,228)</b>	<b>(29,565)</b>
<b>FY 2009 Appropriated Amount</b>	<b>5,407,354</b>	<b>441,931</b>	<b>5,849,285</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252</b>			
(1) Title IX Bridge Supplemental (SAGs: 111)	333,540	0	333,540
<b>Total Title IX, Consolidated Appropriations Act, 2009, PL 110-252</b>	<b>333,540</b>	<b>0</b>	<b>333,540</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Transfers Out	0	0	0
<b>b) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs			
1) Prior Year Carryover (SAGs: 122,132,432)	89	484	573
<b>Total One-Time Costs</b>	<b>89</b>	<b>484</b>	<b>573</b>
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs			
1) Fuel Rescission (SAGs: Multiple SAGs)	(57,819)	0	(57,819)
<b>Total One-Time Costs</b>	<b>(57,819)</b>	<b>0</b>	<b>(57,819)</b>
b) Program Decreases	0	0	0
<b>FY 2009 Appropriated and Supplemental Funding</b>	<b>5,683,164</b>	<b>442,415</b>	<b>6,125,579</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2009 Estimate</b>	<b>5,683,164</b>	<b>442,415</b>	<b>6,125,579</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	(333,540)	0	(333,540)
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2009 Current Estimate</b>	<b>5,349,624</b>	<b>442,415</b>	<b>5,792,039</b>
<b>6. Price Change</b>	<b>67,439</b>	<b>6,148</b>	<b>73,587</b>
<b>7. Transfers</b>			
a) Transfers In			
(1) Domestic Preparedness Weapons Of Mass Destruction (WMD) (SAGs: 121)	12,386	0	12,386
(2) Price Change Decrease (SAGs: 121)	1,312	0	1,312
(3) Readiness (SAGs: 121)	46,352	0	46,352

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(4) Second Destination Transportation (SDT) (SAGs: 121)	14,268	0	14,268
<b>Total Transfers In</b>	<b>74,318</b>	<b>0</b>	<b>74,318</b>
<b>b) Transfers Out</b>			
(1) Domestic Preparedness Weapons Of Mass Destruction (WMD) (SAGs: 135)	(12,386)	0	(12,386)
(2) Joint Cargo Aircraft Transfer (SAGs: 122)	(19,200)	0	(19,200)
(3) Price Change Decrease (SAGs: 135)	(1,304)	0	(1,304)
(4) Readiness (SAGs: 135)	(46,352)	0	(46,352)
(5) Second Destination Transportation (SDT) (SAGs: 135)	(14,268)	0	(14,268)
<b>Total Transfers Out</b>	<b>(93,510)</b>	<b>0</b>	<b>(93,510)</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2009 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2010 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2010</b>			
(1) Child Care/Youth Development Programs (SAGs: 131)	19,244	0	19,244
(2) Civilian Insourcing Increase (SAGs: 121,131,133,434)	23,624	3,376	27,000
(3) Continuing Education Program (SAGs: 121)	33,639	0	33,639
(4) Depot Maintenance Aircraft (SAGs: 123)	15,139	0	15,139
(5) Depot Maintenance Combat Vehicles (SAGs: 123)	8,374	0	8,374
(6) Depot Maintenance Communications-Electronics (SAGs: 123)	664	0	664
(7) Depot Maintenance Missiles (SAGs: 123)	842	0	842
(8) Depot Maintenance Others (SAGs: 123)	4,629	0	4,629
(9) Depot Maintenance Tactical Wheeled Vehicles (SAGs: 123)	22,826	0	22,826
(10) Facilities Operations (SAGs: 131)	47,153	0	47,153
(11) Facilities Sustainment, Restoration & Modernization (FSRM) (SAGs: 132)	80,971	0	80,971
(12) Family Programs/Community Service (SAGs: 131)	49,777	0	49,777
(13) Information Technology (SAGs: 131)	22,139	0	22,139
(14) Installation Services (SAGs: 131)	40,040	0	40,040
(15) Medical (SAGs: 133)	46,019	0	46,019
(16) Military Construction Support (SAGs: 131)	54,048	0	54,048
(17) Mission Support (SAGs: 122,133)	50,015	0	50,015
(18) OPTEMPO (Air) (SAGs: 121)	27,887	0	27,887
(19) OPTEMPO (Ground) (SAGs: 111,112,113,114)	102,202	0	102,202

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(20) Pay & Benefits (Mil-Techs) (SAGs: Multiple SAGs)	34,618	94	34,712
(21) Price Change Increase (SAGs: 111)	613	0	613
(22) Price Change Increase (SAGs: Multiple SAGs)	4,066	0	4,066
(23) Recruiting & Advertising (SAGs: 434)	0	195,174	195,174
(24) Security (SAGs: 131)	16,380	0	16,380
<b>Total Program Growth in FY 2010</b>	<b>704,909</b>	<b>198,644</b>	<b>903,553</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2009 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2009 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2010</b>			
(1) BOS Reduction (SAGs: 131)	(188,000)	0	(188,000)
(2) Civilian Pay Raise Reduction (SAGs: 111,431)	(17,690)	(340)	(18,030)
(3) Continuing Education Program (SAGs: 122)	(8,380)	0	(8,380)
(4) Contract Insourcing Reduction (SAGs: 121,131,133,434)	(55,795)	(7,638)	(63,433)
(5) Contract Time and Materials Reduction (SAGs: Multiple SAGs)	(23,749)	(4,251)	(28,000)
(6) Fuel Reduction (SAGs: Multiple SAGs)	(54,684)	0	(54,684)
(7) Mission Support (SAGs: 431,432)	0	(11,615)	(11,615)
(8) Non-Pay, Non-Fuel Reduction (SAGs: Multiple SAGs)	(41,009)	(7,238)	(48,247)
(9) OPTEMPO (Ground) (SAGs: 114,115)	(25,564)	0	(25,564)
(10) Readiness (SAGs: 121)	(7,990)	0	(7,990)
(11) Readiness Reduction (SAGs: Multiple SAGs)	(39,010)	0	(39,010)
<b>Total Program Decreases in FY 2010</b>	<b>(461,871)</b>	<b>(31,082)</b>	<b>(492,953)</b>
<b>FY 2010 Budget Request</b>	<b>5,640,909</b>	<b>616,125</b>	<b>6,257,034</b>

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**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 the 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. Funding supports two budget activities and seventeen Sub-Activity Groups. Programs funded in this appropriation are pay and benefits for Military Technicians and Department of the Army Civilians; training and operations support; air and ground OPTEMPO; automation and information systems; base operations; education programs; medical readiness; military funeral honors; missions support; schools; domestic preparedness weapons of mass destruction; civil support teams; second destination transportation; facilities sustainment, restoration and modernization; administration; communications; supply activity; transportation and depot maintenance; and recruiting and advertising.

Army National Guard (ARNG) Citizen-Soldiers continue the proud tradition of service to our nation both at home and around the world. Our Citizen-Soldiers consistently proved themselves capable of operating across a wide spectrum of missions in Iraq, Afghanistan, Belgium, Bosnia, Djibouti, Egypt, Germany, Honduras, Kosovo, Kuwait, and the Philippines.

The ARNG continues to achieve outstanding results meeting recruiting and retention goals. As of December 31, 2008, Army National Guard assigned strength was 365,814 Citizen-Soldiers, a gain of approximately 35,000 Citizen-Soldiers in about three years. At the same time we have reduced our non-participating numbers to 5,404 (from 6,082 in July 2005).

With thousands of our Citizen-Soldiers "on the ground" in foreign lands, we are equally busy at home. National Guard units fought wildfires in California, aided hurricane victims on the Gulf Coast, and assisted numerous environmental clean-up activities around the country. These responses from across our land demonstrate the importance of training and equipping our Soldiers so they are ready to render service and assistance to home communities. We are committed to deploying Citizen-Soldiers with the best equipment and training possible. The U.S. Army's similar assurance and ongoing Congressional interest in the welfare of our people will ensure the success of the Army National Guard.

The FY 2010 budget request provides training and operational support to an authorized military end-strength of 358,200. The civilian end-strength provides for 29,401 Military Technicians and 1,084 Department of the Army Civilians for a total civilian end-strength of 30,485. Resources of \$2,143.4 billion will support the civilian end-strength pay and benefits, while \$4,113.6 billion supports all other non-pay programs for a combined OMNG appropriation budget request of \$6,257.0 billion. These resources supports the transformation of the ARNG to provide predictability to Soldiers, Families and Employers, and enable access to ARNG formations, as well as, baseline increases to recruiting programs include ADOS recruiting support, Recruit Sustainment Program, Guard Recruiter Assistant Program, General Educational Development Plus and Active First Program, local recruiting events to support deploying units and mobile event teams. As the Army is able to rebalance operational demand with the available supply, the ARNG as an Operational Reserve will provide a recurring capability of ready Soldiers and units to meet operational commitments at home and abroad supporting the Army Force Generation (ARFORGEN) model.

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The Army has advocated a reduced reliance on supplemental funding. The President's Budget continues to demonstrate sound fiscal budgeting by recognizing enduring requirements previously funded through supplementals. Although the Army will remain challenged, deliberate decisions were made to reduce reliance on supplemental funding.

Finally, Department of Defense (DoD) is embarking on an aggressive insourcing plan to bring back in-house governmental functions that can be performed by civilian employees. The Army has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this effort, contractors have been identified and will be replaced by civilians wherever it makes good business sense to do so. This requires legislative relief from civilian headquarters ceilings, an overall increase in civilian personnel, and will require changes in human resourcing to more effectively hire civilian personnel.

The Army National Guard understands the human price of freedom and national security. By maintaining and improving the Army National Guard's full potential, we honor the Soldiers who have paid the ultimate price. We have redoubled our efforts to provide our units with equipment needed to replace that left behind from overseas deployments, and lost due to damage or end of serviceable use. With the aid of Congressional funding and a new Memorandum of Understanding with the Army, we have made considerable headway in rebalancing, resetting and re-equipping our force for the future.

As we meet statutory and policy requirements, the ARNG continues to support the active force by enabling our Army to sustain joint operations through a strategically responsive force-generating capability to provide specialized, technologically advanced Soldiers. The Army's top priority is balancing an expeditionary, campaign-capable Army necessary to preserve our All-Volunteer Force, re-establish necessary breadth and depth to Army capabilities, and build essential capacity for the future. To do this, we must:

... **sustain** our Army by attracting quality recruits, retaining Soldiers, and improving their quality of life by continuing to support Soldiers and their Families. These efforts are critical to maintaining the viability and quality of the All-Volunteer Force.

... **prepare** our Soldiers, units, and equipment by maintaining a high level of readiness for current operational environments. Adapting and enhancing the rigor of institutional, individual, and operational training will ensure our Soldiers are prepared for Full-Spectrum operations in joint, interagency, and multinational environments. Continuing to improve the Army Force Generation (ARFORGEN) process will help to increase readiness of the operating force over time.

... **reset** our force by preparing our Soldiers, units, and equipment for future operations. We can do this through repairing, replacing, and recapitalizing vital equipment; training Soldiers; and resourcing the continuing implementation of the Soldier Family Action Plan and the Warrior in Transition programs.

... **transform** our Army by continually improving our ability to meet Combatant Commanders' needs in a changing security environment. This transformation includes: Continuing sustainment of FY 2010 End Strength 358,200; continuing organizational change through modularity; and executing the Army's Business Transformation business practices.

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**II. Force Structure Summary:**

The FY 2010 budget request provides training and operational support to an authorized military end-strength of 358,200. The civilian end-strength provides for 29,401 Military Technicians and 1,084 Department of the Army Civilians for a total civilian end-strength of 30,485. Resources of \$2,143.4B will support the civilian end-strength pay and benefits, while \$4,113.6B supports all other non-pay programs for a combined OMNG appropriation budget request of \$6,257.0B.

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**III. Financial Summary (\$ In Thousands):**

A. <u>Activity Breakout:</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	FY 2009			Normalized <u>Current Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b><u>Budget Activity 01: Operating Forces</u></b>							
Land Forces	2,491,437	2,780,489	(13,365)	(0.48)%	2,767,124	2,714,903	2,772,741
Land Forces Readiness	802,818	804,120	110	0.01%	804,230	803,140	916,202
Land Forces Readiness Support	3,000,316	1,849,578	(13,578)	(0.73)%	1,836,000	1,831,581	1,951,966
<b>Subtotal</b>	<b>6,294,571</b>	<b>5,434,187</b>	<b>(26,833)</b>	<b>(0.49)%</b>	<b>5,407,354</b>	<b>5,349,624</b>	<b>5,640,909</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>							
Servicewide Support	563,411	441,359	572	0.13%	441,931	442,415	616,125
<b>Subtotal</b>	<b>563,411</b>	<b>441,359</b>	<b>572</b>	<b>0.13%</b>	<b>441,931</b>	<b>442,415</b>	<b>616,125</b>
<b>Total</b>	<b>6,857,982</b>	<b>5,875,546</b>	<b>(26,261)</b>	<b>(0.45)%</b>	<b>5,849,285</b>	<b>5,792,039</b>	<b>6,257,034</b>



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<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$5,875,546</b>	<b>\$5,792,039</b>
Congressional Adjustments (Distributed)	304	
Congressional Adjustments (Undistributed)	3,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(29,565)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>5,849,285</b>	
War Related and Disaster Supplemental Appropriation	333,540	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>(57,246)</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>6,125,579</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(333,540)	
Less: X-Year Carryover	0	
Price Change		73,587
Functional Transfers		(19,192)
Program Changes		<u>410,600</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$5,792,039</b>	<b>\$6,257,034</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$5,875,546</b>
1. Congressional Adjustments .....	\$(26,261)
a) Distributed Adjustments .....	\$304
1) 2nd Generation Extended Cold Weather Clothing System .....	\$3,200
2) Advance Law Enforcement Rapid Response Training (ALERRT) Army National Guard.....	\$1,600
3) Advance Starting Systems .....	\$400
4) Advance Trauma Training Course for the Illinois Army National Guard.....	\$2,400
5) Battery Modernization Program .....	\$2,400
6) Border Joint Operations Emergency Preparedness Center .....	\$1,200
7) Colorado National Guard Reintegration Program .....	\$1,000
8) Columbia Regional Geospatial Service Center System .....	\$4,000
9) Emergency Satellite communications Packages (JISCC).....	\$2,800
10) Expandable Light Air Mobility Shelters (ELAMS) & Contingency Response Communication Systems (CRCS) .....	\$4,000
11) Exportable Combat Training Capability .....	\$3,500
12) Family Assistance Centers.....	\$1,600
13) Family Support Regional Training Pilot Program .....	\$1,520
14) Homeland Operations Planning Systems (HOPS).....	\$2,800

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15) Integrated Communications for Georgia National Guard Support for Civil Authorities .....	\$1,600
16) Jersey City Armory Dining Support Service Rehabilitation Project .....	\$400
17) Joint Forces Orientation Distance Learning .....	\$2,400
18) Joint Intergency Training and Education Center .....	\$5,600
19) Minnesota Beyond Yellow Ribbon Reintegration Program.....	\$2,000
20) MK19 Crew Served Weapons System Training (Engagement Skills Training 2000).....	\$328
21) Mobile Firearms Simulator and Facility Improvements .....	\$800
22) National Guard CST/CERP Sustainment Training and Evaluation Program (STEP).....	\$800
23) National Guard Globle Education Program.....	\$400
24) Non-Foam, Special Polymer Twin-Hemisphere Pad Sets for Personnel Armor System for Ground Troops (PASGT)	\$1,280
25) PA National Guard Integration of Joint CONUS Communication Support Evironment (JCCSE).....	\$2,000
26) Rapid Data Management System (RDMS) .....	\$5,000
27) Removal of One Time Congressional Increase.....	\$(68,900)
28) Rescue Hooks/Strap Cutters.....	\$800
29) Spray Technique Analysis & Research for Defense (STAR4D) .....	\$1,760
30) Vermont Army National Guard Mobile Back-Up Power.....	\$800
31) Vermont Service Member, Veteran & Family Member Outreach, Readiness, and Reintegration Program .....	\$3,200
32) Vermont National Guard Readiness Equipment .....	\$792

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33) Weapons Skills Trainer .....	\$3,000
34) WMD - Civil Support Teams for Florida.....	\$2,300
35) WMD - Civil Support Teams for New York State .....	\$1,024
36) Yellow Ribbon - Alaska National Guard .....	\$500
b) Undistributed Adjustments .....	\$3,000
1) Center for Military Recruit, Assessment & Veterans Employment .....	\$3,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(29,565)
1) Contract Efficiencies .....	\$(17,547)
2) Revised Economic Assumptions.....	\$(12,018)
<b>FY 2009 Appropriated Amount .....</b>	<b>\$5,849,285</b>
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$333,540</b>
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$333,540
1) Title IX Bridge Supplemental.....	\$333,540
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$(57,246)</b>
a) Functional Transfers.....	\$0

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1) Transfers In .....		\$0
2) Transfers Out .....		\$0
b) Emergent Requirements .....		\$(57,246)
1) Program Increases .....		\$573
a) One-Time Costs .....		\$573
1) Prior Year Carryover .....		\$573
b) Program Growth .....		\$0
2) Program Reductions .....		\$(57,819)
a) One-Time Costs .....		\$(57,819)
1) Fuel Rescission .....		\$(57,819)
b) Program Decreases .....		\$0
<b>FY 2009 Appropriated and Supplemental Funding .....</b>		<b>\$6,125,579</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0
<b>Revised FY 2009 Estimate .....</b>		<b>\$6,125,579</b>
5. Less: Emergency Supplemental Funding .....		\$(333,540)
a) Less: War Related and Disaster Supplemental Appropriation .....		\$(333,540)

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b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$5,792,039</b>
6. Price Change .....	\$73,587
7. Transfers .....	\$(19,192)
a) Transfers In .....	\$74,318
1) Domestic Preparedness Weapons Of Mass Destruction (WMD) .....	\$12,386
2) Price Change Decrease .....	\$1,312
3) Readiness .....	\$46,352
4) Second Destination Transportation (SDT) .....	\$14,268
b) Transfers Out .....	\$(93,510)
1) Domestic Preparedness Weapons Of Mass Destruction (WMD) .....	\$(12,386)
2) Joint Cargo Aircraft Transfer .....	\$(19,200)
3) Price Change Decrease .....	\$(1,304)
4) Readiness .....	\$(46,352)
5) Second Destination Transportation (SDT) .....	\$(14,268)
8. Program Increases .....	\$903,553
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0

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c) Program Growth in FY 2010.....	\$903,553
1) Child Care/Youth Development Programs .....	\$19,244
2) Civilian Insourcing Increase .....	\$27,000
3) Continuing Education Program .....	\$33,639
4) Depot Maintenance Aircraft.....	\$15,139
5) Depot Maintenance Combat Vehicles .....	\$8,374
6) Depot Maintenance Communications-Electronics .....	\$664
7) Depot Maintenance Missiles .....	\$842
8) Depot Maintenance Others .....	\$4,629
9) Depot Maintenance Tactical Wheeled Vehicles .....	\$22,826
10) Facilities Operations.....	\$47,153
11) Facilities Sustainment, Restoration & Modernization (FSRM) .....	\$80,971
12) Family Programs/Community Service.....	\$49,777
13) Information Technology .....	\$22,139
14) Installation Services .....	\$40,040
15) Medical.....	\$46,019
16) Military Construction Support .....	\$54,048
17) Mission Support .....	\$50,015

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18) OPTEMPO (Air) .....	\$27,887
19) OPTEMPO (Ground).....	\$102,202
20) Pay & Benefits (Mil-Techs) .....	\$34,712
21) Price Change Increase.....	\$613
22) Price Change Increase.....	\$4,066
23) Recruiting & Advertising .....	\$195,174
24) Security .....	\$16,380
9. Program Decreases .....	\$(492,953)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(492,953)
1) BOS Reduction .....	\$(188,000)
2) Civilian Pay Raise Reduction .....	\$(18,030)
3) Continuing Education Program .....	\$(8,380)
4) Contract Insourcing Reduction .....	\$(63,433)
5) Contract Time and Materials Reduction .....	\$(28,000)
6) Fuel Reduction .....	\$(54,684)
7) Mission Support .....	\$(11,615)



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8) Non-Pay, Non-Fuel Reduction .....	\$(48,247)
9) OPTEMPO (Ground).....	\$(25,564)
10) Readiness .....	\$(7,990)
11) Readiness Reduction .....	\$(39,010)

**FY 2010 Budget Request.....\$6,257,034**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Tactical Unit MTOE Systems</u></b>	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>	
	<b><u>QTY</u></b>	<b><u>\$000</u></b>	<b><u>QTY</u></b>	<b><u>\$000</u></b>	<b><u>QTY</u></b>	<b><u>\$000</u></b>
<b>a. Tracked Combat Vehicles</b>						
Abrams Tank System	862	26,013	546	26,708	493	26,688
Bradley Fighting Vehicle System	1123	23,085	1,007	20,017	994	23,041
Stryker Infantry Combat Vehicle (ICV)	307	2,020	307	1,737	322	1,065
<b>b. Combat Support Pacing Items</b>						
105MM Towed Howitzer	338	773	274	843	320	2,284
155MM Self-Propelled (SP) Howitzer	304	2,903	272	2,080	272	4,017
155MM Towed Howitzer	238	619	186	912	144	503
Armored Vehicle Launch Bridge (AVLB)	102	26	102	42	90	672
Multiple Launch Rocket System (Includes HIMARS (wheeled) systems)	342	2,312	270	657	270	763
Armored Recovery Vehicle	487	9,415	372	7,865	358	8,726
Short Range Air Defense Weapon System	288	5,184	216	56	252	3,718
Armored Personnel Carrier (APC)	1508	3,198	1,165	3,781	938	4,182
Armored Combat Earthmover	62	150	66	987	96	1,706
<b>c. Maneuver Battalion/Squadrons</b>						
None	0	0	0	0	0	0
<b>d. Combat Support Battalions</b>						
None	0	0	0	0	0	0
<b><u>Ground OPTEMPO Measures</u></b>						
Average Tank Miles Programmed (000)		83		85		83
Average Virtual Tank Miles		35		35		35
Average Tank Miles Executed		N/A		N/A		N/A
Percent of Tank Miles Executed		N/A		N/A		N/A
Ground OPTEMPO (\$000) Programmed		902,589		972,681		932,878
Ground OPTEMPO (\$000) Executed		779,093		0		0
Percent of Ground OPTEMPO Funds Executed		86%		0%		0%

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	FY 2008		FY 2009		FY 2010	
	QTY	\$000	QTY	\$000	QTY	\$000
<b>Aircraft</b>						
Apache (AH-64A)	132	77,091	108	77,707	92	57,124
Longbow Apache (AH-64D)	48	11,285	64	25,841	72	25,031
Chinook (CH-47D/F)	149	62,980	149	76,388	146	59,586
Lakota (UH-72A)	0	0	12	879	32	2,305
Kiowa (OH-58A/C)	152	15,263	142	16,046	124	16,507
Kiowa Warrior (OH-58D)	30	5,633	30	5,611	30	4,981
Iroquois (Huey) (UH-1)	68	5,162	66	3,942	65	4,395
Black Hawk (UH-60A/L/M)	710	128,577	710	135,175	724	137,571
Aviation - Air Cavalry Squadron (ACS)	1	10,436	1	10,623	1	7,038
Aviation - Assault Battalion	14	73,087	14	75,704	14	69,500
Aviation - Attack Battalion	8	68,350	8	88,423	8	70,178
Aviation - General Support Aviation Battalion (GSAB)	13	114,088	13	124,096	13	122,299
Aviation - Air Ambulance Company (BGF)	4	3,389	4	3,701	4	4,269
Security and Support Battalion	6	14,588	6	15,465	6	18,072
ARNG Aviation Training Site	3	22,053	3	23,577	3	16,144
<b>Air OPTEMPO Measures</b>						
Flying Hours Programmed (000)		163		194		187
Total Hours Flown (000)		230		NA		NA
Percent of Hours Flown		141%		NA		NA
Flying Hour (\$000) Programmed		307,999		338,071		291,484
Flying Hour (\$000) Executed		283,469		0		0
Percent of Flying Hour Funds Executed		92%		0%		0%
Hours Per Aircrew Per Month		9.2		6.6		6.4

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<u>Combat Training Centers (CTCs)</u>	<u>QTY</u>	<u>\$000*</u>	<u>QTY</u>	<u>\$000*</u>	<u>QTY</u>	<u>\$000*</u>
Throughput (Inventory Numbers)						
BCTP (Divisions / Brigades)	4,300 / 2,000		4,300 / 3,000		4,300 / 3,000	
JRTC (Brigades)	2,100		7,700		4,600	
NTC (Brigades)	1,000		2,500		6,900	
ETC (Brigades)	0		0		4,600	
<u>Rotations (Number of Rotations)</u>						
BCTP (Divisions / Brigades)	1 / 4		1 / 4		1 / 3	
JRTC (Brigades)	1		2		1	
NTC (Brigades)	1		1		0	
ETC (Brigades)	0		0		2	

**Notes:** BCTP – Battle Command Training Program, JRTC – Joint Readiness Training Center, NTC – National Training Center, ETC - Exportable Training Capability

**Explanation of Performance Variances**

**GROUND Data**

The reason for funding disparities across the FYs in the Stryker Infantry Combat Vehicle (ICV) System is ARFORGEN strategies vary markedly from year to year. FY2010 is a RESET year with years 2 through 4 ramping up. Year 2 is the available year which is slightly less than the ready year (year 4).

The reason for the roughly \$100M increase from FY08-11 in Ground OPTEMPO Programmed is directly related to the requirements increase in HMMWVs, HEMMTs, MTVs, LMTVs and Night Vision devices. Tanks (Average Tank Miles Programmed), by themselves, do not provide a good surrogate metric for Ground OPTEMPO in general since they make up only 1.7% of the total requirement.

**AIR Data**

Flying Hours Programmed decrease in FY10 is due to reduction of CONOPS offset.

**CTC Data**

**JRTC:** Performance Variance between FY08 & FY09 is due to the increase in scheduled rotations, FY08 = 56/36 IBCT w/2100 PAX **vs** FY09 = 56 SBCT w/3,100 PAX + 48 IBCT w/2,300 PAX. Variance in FY10 & FY11 is due to a decrease in scheduled and projected rot

**NTC:** Performance Variance for NTC from FY08 to FY09 is the result of an increase to a full Brigade rotational element (30 HBCT). Variance in FY10 is due to three full Brigade rotations.

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**ETC:** This capability is not available until FY10, at which time the ARNG will receive two Brigade level rotations (2x2,300 PAX).

\* In FY08 (and forward), all Operations and Maintenance CTC funding and requirements are reflected in the OMA (FORSCOM) appropriation and removed from OMNG. Funding is provided for CTC Rotation Pay, Travel and PerDiem for ARNG participating Soldiers through the National Guard Pay & Allowances (NGPA) appropriation.

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	1,025,699	0	3	28,002	(202,745)	850,956	0	3	22,036	42,258	915,250	
0103 WAGE BOARD	891,552	0	4	36,645	213,810	1,142,007	0	3	34,307	29,750	1,206,064	
0106 BENEFITS TO FORMER EMPLOYEES	1,801	0	0	0	(1,801)	0	0	0	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,187	0	0	0	(1,187)	0	0	0	0	0	0	
0111 DISABILITY COMPENSATION	21,387	0	0	0	704	22,091	0	0	0	(12)	22,079	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,941,626	0	0.00%	3	64,647	8,781	2,015,054	0.00%	0	3	56,343	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	158,600	0	2	2,379	(51,982)	108,997	0	1	1,091	(15,461)	94,627	
0399 TOTAL TRAVEL	158,600	0	0.00%	2	2,379	(51,982)	108,997	0.00%	0	1	1,091	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	151,555	0	(33)	(50,013)	19,274	120,816	0	2	2,295	(7,046)	116,065	
0402 SERVICE FUEL	350	0	(33)	(115)	68,833	69,068	0	2	1,312	3,346	73,726	
0411 ARMY MANAGED SUPPLIES & MATERIALS	279,487	0	1	1,955	(2,328)	279,114	0	2	6,002	(69,883)	215,233	
0412 NAVY MANAGED SUPPLIES & MATERIALS	594	0	2	10	(465)	139	0	2	2	43	184	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	553	0	1	5	(166)	392	0	1	4	92	488	
0415 DLA MANAGED SUPPLIES & MATERIALS	342,301	0	2	6,504	(43,126)	305,679	0	1	2,719	(22,000)	286,398	
0416 GSA MANAGED SUPPLIES & MATERIALS	31,784	0	2	478	71,311	103,573	0	1	1,035	(20,384)	84,224	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	806,624	0	0.00%	(5)	(41,176)	113,333	878,781	0.00%	0	2	13,369	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	89,129	0	1	622	(58,875)	30,876	0	2	648	(3,672)	27,852	
0503 NAVY EQUIPMENT	369	0	2	6	(258)	117	0	2	2	(2)	117	
0505 AIR FORCE EQUIPMENT	22	0	1	0	(22)	0	0	(1)	0	0	0	
0506 DLA EQUIPMENT	21,900	0	2	417	2,398	24,715	0	2	435	(944)	24,206	
0507 GSA MANAGED EQUIPMENT	36,343	0	2	544	(23,798)	13,089	0	1	132	60	13,281	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	147,763	0	0.00%	1	1,589	(80,555)	68,797	0.00%	0	2	1,217	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	65,391	0	(4)	(2,367)	294,407	357,431	0	(8)	(29,417)	53,977	381,991	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	4,005	0	3	104	(4,109)	0	0	3	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	15,262	0	(6)	(978)	(12,036)	2,248	0	(1)	(14)	(190)	2,044	
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	18	0	8	1	(19)	0	0	3	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	23	0	4	1	(24)	0	0	(1)	0	0	0	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(5)	0	31	31	0	0	0	535	566	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	76	0	0	0	(76)	0	0	0	0	0	0	
0678 DEFENSE SECURITY SERVICE	2,144	0	2	39	1,387	3,570	0	2	64	(64)	3,570	
0679 COST REIMBURSABLE PURCHASES	0	0	2	0	24	24	0	1	0	0	24	
0680 BUILDINGS MAINTENANCE FUND	9,048	0	4	401	4,210	13,659	0	4	605	(13,698)	566	
0699 TOTAL OTHER FUND PURCHASES	95,967	0	0.00%	(3)	(2,799)	283,795	376,963	0.00%	0	(8)	(28,762)	

FY 2009 includes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

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	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EXERCISES	145	0	12	17	(144)	18	0	(8)	(1)	549	566
0705 AMC CHANNEL CARGO	5	0	2	0	(5)	0	0	4	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	21	0	(25)	(5)	(5)	11	0	34	4	(4)	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	10	0	(10)	(1)	(1)	8	0	40	3	(3)	8
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	140	0	(6)	(9)	(131)	0	0	22	0	0	0
0771 COMMERCIAL TRANSPORTATION	60,126	0	2	1,262	(147)	61,241	0	1	734	(27,677)	34,298
0799 TOTAL TRANSPORTATION	60,447	0	0.00%	2	1,264	(433)	61,278	0.00%	0	1	740
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	20,636	0	3	515	15,621	36,772	0	3	919	8,210	45,901
0913 PURCHASED UTILITIES	120,750	0	2	1,810	6,488	129,048	0	1	1,291	35,718	166,057
0914 PURCHASED COMMUNICATIONS	114,934	0	2	1,723	(5,476)	111,181	0	1	1,112	31,216	143,509
0915 RENTS (NON-GSA)	34,173	0	2	513	(4,568)	30,118	0	1	302	9,499	39,919
0917 POSTAL SERVICES (U.S.P.S.)	13,583	0	0	0	(4,321)	9,262	0	0	0	(767)	8,495
0920 SUPPLIES/MATERIALS (NON FUND)	549,761	0	2	8,246	(85,375)	472,632	0	1	4,726	(245,849)	231,509
0921 PRINTING AND REPRODUCTION	45,909	0	2	688	38,016	84,613	0	1	847	71,059	156,519
0922 EQUIPMENT MAINTENANCE BY CONTRACT	104,816	0	2	1,572	(29,255)	77,133	0	1	771	(963)	76,941
0923 FACILITY MAINTENANCE BY CONTRACT	783,493	0	2	15,670	(176,524)	622,639	0	2	12,453	29,603	664,695
0925 EQUIPMENT PURCHASES (NON FUND)	273,466	0	2	4,104	(66,357)	211,213	0	1	2,113	16,775	230,101
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	6	0	2	0	(6)	0	0	1	0	0	0
0930 OTHER DEPOT MAINTENANCE	65,288	0	2	979	(66,267)	0	0	1	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	588,506	0	2	8,829	(547,914)	49,421	0	1	496	(496)	49,421
0933 STUDIES, ANALYSIS, & EVALUATIONS	12,910	0	2	195	(12,596)	509	0	1	7	(7)	509
0934 ENGINEERING & TECHNICAL SERVICES	34,855	0	2	523	(34,360)	1,018	0	1	9	(9)	1,018
0937 LOCALLY PURCHASED FUEL	6,574	0	(33)	(2,169)	4,168	8,573	0	2	163	3,005	11,741
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	134,601	0	2	2,018	(64,761)	71,858	0	1	719	19,200	91,777
0988 GRANTS	990	0	2	15	(1,005)	0	0	1	0	0	0
0989 OTHER CONTRACTS	316,430	0	2	4,746	(66,449)	254,727	0	1	2,547	413,183	670,457
0998 OTHER COSTS	425,274	0	2	6,381	13,337	444,992	0	1	4,449	(284,414)	165,027
0999 TOTAL OTHER PURCHASES	3,646,955	0	0.00%	2	56,358	(1,087,604)	2,615,709	0.00%	0	1	32,924
						)					
9999 GRAND TOTAL	6,857,982	0	0.00%	1	82,262	(814,665)	6,125,579	0.00%	0	1	76,922

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	1,025,699	0	3	28,002	(202,745)	850,956	0	0	22,036	42,258	915,250	
0103 WAGE BOARD	891,552	0	4	36,645	213,810	1,142,007	0	3	34,307	29,750	1,206,064	
0106 BENEFITS TO FORMER EMPLOYEES	1,801	0	0	0	(1,801)	0	0	0	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,187	0	0	0	(1,187)	0	0	0	0	0	0	
0111 DISABILITY COMPENSATION	21,387	0	0	0	704	22,091	0	0	0	(12)	22,079	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,941,626	0	0.00%	3	64,647	8,781	2,015,054	0.00%	0	0	56,343	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	158,600	0	2	2,379	(51,982)	108,997	0	1	1,091	(15,461)	94,627	
0399 TOTAL TRAVEL	158,600	0	0.00%	2	2,379	(51,982)	108,997	0.00%	0	1	1,091	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	151,555	0	(33)	(50,013)	19,274	120,816	0	2	2,295	(7,046)	116,065	
0402 SERVICE FUEL	350	0	(33)	(115)	68,833	69,068	0	0	1,312	3,346	73,726	
0411 ARMY MANAGED SUPPLIES & MATERIALS	279,487	0	1	1,955	(2,328)	279,114	0	2	6,002	(69,883)	215,233	
0412 NAVY MANAGED SUPPLIES & MATERIALS	594	0	2	10	(465)	139	0	0	2	43	184	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	553	0	1	5	(166)	392	0	0	4	92	488	
0415 DLA MANAGED SUPPLIES & MATERIALS	342,301	0	2	6,504	(43,126)	305,679	0	0	2,719	(22,000)	286,398	
0416 GSA MANAGED SUPPLIES & MATERIALS	31,784	0	2	478	71,311	103,573	0	0	1,035	(20,384)	84,224	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	806,624	0	0.00%	(5)	(41,176)	113,333	878,781	0.00%	0	0	13,369	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	89,129	0	1	622	(58,875)	30,876	0	2	648	(3,672)	27,852	
0503 NAVY EQUIPMENT	369	0	2	6	(258)	117	0	2	2	(2)	117	
0505 AIR FORCE EQUIPMENT	22	0	1	0	(22)	0	0	(1)	0	0	0	
0506 DLA EQUIPMENT	21,900	0	2	417	2,398	24,715	0	2	435	(944)	24,206	
0507 GSA MANAGED EQUIPMENT	36,343	0	2	544	(23,798)	13,089	0	1	132	60	13,281	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	147,763	0	0.00%	1	1,589	(80,555)	68,797	0.00%	0	2	1,217	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	65,391	0	(4)	(2,367)	294,407	357,431	0	(8)	(29,417)	53,977	381,991	
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	4,005	0	3	104	(4,109)	0	0	0	0	0	0	
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	15,262	0	(6)	(978)	(12,036)	2,248	0	0	(14)	(190)	2,044	
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	18	0	8	1	(19)	0	0	3	0	0	0	
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	23	0	4	1	(24)	0	0	0	0	0	0	
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(5)	0	31	31	0	0	0	535	566	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	76	0	0	0	(76)	0	0	0	0	0	0	
0678 DEFENSE SECURITY SERVICE	2,144	0	2	39	1,387	3,570	0	2	64	(64)	3,570	
0679 COST REIMBURSABLE PURCHASES	0	0	2	0	24	24	0	1	0	0	24	
0680 BUILDINGS MAINTENANCE FUND	9,048	0	4	401	4,210	13,659	0	0	605	(13,698)	566	
0699 TOTAL OTHER FUND PURCHASES	95,967	0	0.00%	(3)	(2,799)	283,795	376,963	0.00%	0	0	(28,762)	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.



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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b>TRANSPORTATION</b>											
0703 AMC SAAM/JCS EXERCISES	145	0	12	17	(144)	18	0	(8)	(1)	549	566
0705 AMC CHANNEL CARGO	5	0	2	0	(5)	0	0	4	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	21	0	(25)	(5)	(5)	11	0	34	4	(4)	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	10	0	(10)	(1)	(1)	8	0	0	3	(3)	8
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	140	0	(6)	(9)	(131)	0	0	22	0	0	0
0771 COMMERCIAL TRANSPORTATION	60,126	0	2	1,262	(147)	61,241	0	0	734	(27,677)	34,298
0799 TOTAL TRANSPORTATION	60,447	0	0.00%	2	1,264	(433)	61,278	0.00%	0	1	740
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	20,636	0	3	515	15,621	36,772	0	3	919	8,210	45,901
0913 PURCHASED UTILITIES	120,750	0	2	1,810	6,488	129,048	0	1	1,291	35,718	166,057
0914 PURCHASED COMMUNICATIONS	114,934	0	2	1,723	(5,476)	111,181	0	1	1,112	31,216	143,509
0915 RENTS (NON-GSA)	34,173	0	2	513	(4,568)	30,118	0	0	302	9,499	39,919
0917 POSTAL SERVICES (U.S.P.S.)	13,583	0	0	0	(4,321)	9,262	0	0	0	(767)	8,495
0920 SUPPLIES/MATERIALS (NON FUND)	549,761	0	2	8,246	(85,375)	472,632	0	1	4,726	(245,849)	231,509
0921 PRINTING AND REPRODUCTION	45,909	0	2	688	38,016	84,613	0	1	847	71,059	156,519
0922 EQUIPMENT MAINTENANCE BY CONTRACT	104,816	0	2	1,572	(29,255)	77,133	0	0	771	(963)	76,941
0923 FACILITY MAINTENANCE BY CONTRACT	783,493	0	2	15,670	(176,524)	622,639	0	0	12,453	29,603	664,695
0925 EQUIPMENT PURCHASES (NON FUND)	273,466	0	2	4,104	(66,357)	211,213	0	0	2,113	16,775	230,101
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	6	0	2	0	(6)	0	0	1	0	0	0
0930 OTHER DEPOT MAINTENANCE	65,288	0	2	979	(66,267)	0	0	1	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	588,506	0	2	8,829	(547,914)	49,421	0	1	496	(496)	49,421
0933 STUDIES, ANALYSIS, & EVALUATIONS	12,910	0	2	195	(12,596)	509	0	0	7	(7)	509
0934 ENGINEERING & TECHNICAL SERVICES	34,855	0	2	523	(34,360)	1,018	0	0	9	(9)	1,018
0937 LOCALLY PURCHASED FUEL	6,574	0	(33)	(2,169)	4,168	8,573	0	0	163	3,005	11,741
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	134,601	0	2	2,018	(64,761)	71,858	0	0	719	19,200	91,777
0988 GRANTS	990	0	2	15	(1,005)	0	0	0	0	0	0
0989 OTHER CONTRACTS	316,430	0	2	4,746	(66,449)	254,727	0	0	2,547	413,183	670,457
0998 OTHER COSTS	425,274	0	2	6,381	(320,203)	111,452	0	1	1,114	52,461	165,027
0999 TOTAL OTHER PURCHASES	3,646,955	0	0.00%	2	56,358	(1,421,144)	2,282,169	0.00%	0	1	29,589
						)					
9999 GRAND TOTAL	6,857,982	0	0.00%	1	82,262	(1,148,205)	5,792,039	0.00%	0	1	73,587
						)					

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**I. Description of Operations Financed:**

This Subactivity Group (SAG) finances the training and operations required to maintain readiness in the ARNG's Brigade Combat Teams (BCTs) and all Organic Forces associated with those BCTs. The SAG includes only the costs specifically identified to these units. Expenses funded in this SAG include the costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs (including travel and transportation costs associated with unit training operations and other special training activities), and costs to operate tactical headquarters.

**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 and Light Brigade Combat Teams, Infantry Brigade Combat Teams and Stryker Brigade Combat Teams.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
MANEUVER UNIT	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>		
	\$587,881	\$905,866	\$(7,301)	(0.81)%	\$898,565	\$880,050	\$876,269		
SUBACTIVITY GROUP TOTAL	\$587,881	\$905,866	\$(7,301)	(0.81)%	\$898,565	\$880,050	\$876,269		
						<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>		
<b>B. <u>Reconciliation Summary</u></b>									
<b>BASELINE FUNDING</b>						<b>\$905,866</b>	<b>\$880,050</b>		
Congressional Adjustments (Distributed)						(2,596)			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(4,705)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>898,565</b>			
War Related and Disaster Supplemental Appropriation						333,540			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						(18,515)			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>1,213,590</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						(333,540)			
Less: X-Year Carryover						0			
Price Change							19,525		
Functional Transfers							0		
Program Changes							(23,306)		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$880,050</b>	<b>\$876,269</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$905,866</b>
1. Congressional Adjustments .....	\$(7,301)
a) Distributed Adjustments .....	\$(2,596)
1) Removal of One Time Congressional Increase.....	\$(2,596)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(4,705)
1) Contract Efficiencies .....	\$(2,858)
2) Revised Economic Assumptions.....	\$(1,847)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$898,565</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$333,540
a) Title IX, Consolidated Appropriations Act, 2009, PL 110-252.....	\$333,540
1) Title IX Bridge Supplemental.....	\$333,540
3. Fact-of-Life Changes .....	\$(18,515)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(18,515)
1) Program Increases.....	\$0

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2) Program Reductions .....	\$(18,515)
a) One-Time Costs .....	\$(18,515)
1) Fuel Rescission .....	\$(18,515)

**FY 2009 Appropriated and Supplemental Funding.....\$1,213,590**

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

**Revised FY 2009 Estimate.....\$1,213,590**

5. Less: Emergency Supplemental Funding .....\$(333,540)

a) Less: War Related and Disaster Supplemental Appropriation .....\$(333,540)

**Normalized FY 2009 Current Estimate .....\$880,050**

6. Price Change .....\$19,525

7. Transfers.....\$0

8. Program Increases .....\$11,802

a) Annualization of New FY 2009 Program .....\$0

b) One-Time FY 2010 Costs.....\$0

c) Program Growth in FY 2010.....\$11,802

1) OPTEMPO (Ground).....\$11,189

Increase was a result of changes in equipment density, pricing and increased demand for per capita allocated in material and supplies.

2) Price Change Increase.....\$613

Increase reflects FY10 price change based on revised economic assumptions

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9. Program Decreases .....	\$(35,108)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(35,108)
1) Civilian Pay Raise Reduction .....	\$(17,690)
Decrease represents a reduction in the civilian pay raise based on revised economic assumptions.	
2) Contract Time and Materials Reduction .....	\$(1,056)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
3) Fuel Reduction .....	\$(5,268)
Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.	
4) Non-Pay, Non-Fuel Reduction .....	\$(3,904)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
5) Readiness Reduction .....	\$(7,190)
Decrease was due to FORCE Structure changes, and revised economic assumptions.	
<b>FY 2010 Budget Request .....</b>	<b>\$876,269</b>

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>165,040</u>	<u>112,299</u>	<u>102,960</u>	<u>(9,339)</u>
Officer	14,547	8,668	7,170	(1,498)
Enlisted	150,493	103,631	95,790	(7,841)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>10,996</u>	<u>8,070</u>	<u>8,134</u>	<u>64</u>
Officer	2,142	1,382	1,338	(44)
Enlisted	8,854	6,688	6,796	108
<u>Civilian End Strength (Total)</u>	<u>4,745</u>	<u>7,852</u>	<u>8,044</u>	<u>192</u>
U.S. Direct Hire	4,745	7,852	8,044	192
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,745	7,852	8,044	192
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,785	7,852	8,044	192
(Reimbursable Civilians (Memo))	48	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>133,724</u>	<u>138,670</u>	<u>107,630</u>	<u>(31,040)</u>
Officer	11,584	11,608	7,919	(3,689)
Enlisted	122,140	127,062	99,711	(27,351)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>8,870</u>	<u>9,533</u>	<u>8,102</u>	<u>(1,431)</u>
Officer	1,786	1,762	1,360	(402)
Enlisted	7,084	7,771	6,742	(1,029)
<u>Civilian FTEs (Total)</u>	<u>4,376</u>	<u>7,511</u>	<u>7,733</u>	<u>222</u>
U.S. Direct Hire	4,376	7,511	7,733	222
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,376	7,511	7,733	222
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.



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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	4,410	7,511	7,733	222
(Reimbursable Civilians (Memo))	44	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>

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**VI. OP-32A Line Items:**

	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	93,115	0	6,903	109,865	209,883	0	5,333	6,338	221,554	0	5,017
0103 WAGE BOARD	227,654	0	10,215	80,441	318,310	0	9,592	9,284	337,186	0	7,384
0106 BENEFITS TO FORMER EMPLOYEES	560	0	0	(560)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	150	0	0	(150)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	321,479	0	0.00%	17,118	189,596	528,193	0	0.00%	14,925	15,622	558,740
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	27,044	0	406	(18,999)	8,451	0	85	(85)	8,451	0	118
0399 TOTAL TRAVEL	27,044	0	0.00%	406	(18,999)	8,451	0	0.00%	85	(85)	8,451
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	24,851	0	(8,201)	(16,573)	77	0	1	12,713	12,791	0	1,445
0402 SERVICE FUEL	(31)	0	10	32	11	0	0	3,333	3,344	0	378
0411 ARMY MANAGED SUPPLIES & MATERIALS	28,709	0	201	25,590	54,500	0	1,172	(10,930)	44,742	0	2,215
0412 NAVY MANAGED SUPPLIES & MATERIALS	13	0	0	(13)	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	93,199	0	1,771	(14,852)	80,118	0	713	(15,056)	65,775	0	895
0416 GSA MANAGED SUPPLIES & MATERIALS	11,322	0	170	(5,820)	5,672	0	57	(671)	5,058	0	71
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	158,063	0	0.00%	(6,049)	(11,636)	140,378	0	0.00%	1,943	(10,611)	131,710
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	24,748	0	173	(11,845)	13,076	0	275	(275)	13,076	0	641
0503 NAVY EQUIPMENT	233	0	4	(237)	0	0	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	2	0	0	(2)	0	0	0	0	0	0	0
0506 DLA EQUIPMENT	6,524	0	124	1,404	8,052	0	142	(142)	8,052	0	135
0507 GSA MANAGED EQUIPMENT	4,259	0	64	(1,842)	2,481	0	25	(25)	2,481	0	35
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	35,766	0	0.00%	365	(12,522)	23,609	0	0.00%	442	(442)	23,609
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	0	0	0	161	161	0	(1)	1	161	0	12
0680 BUILDINGS MAINTENANCE FUND	3	0	0	(3)	0	0	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	3	0	0.00%	0	158	161	0	0.00%	(1)	1	161
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	21	0	(5)	(16)	0	0	0	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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0719 SDDC CARGO OPERATIONS (PORT HANDLING)	10	0	(1)	(9)	0	0	0	0	0	0	0
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	140	0	(9)	(131)	0	0	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	17,198	0	361	(10,279)	7,280	0	87	(87)	7,280	0	116
0799 TOTAL TRANSPORTATION	17,369	0	0.00%	346	(10,435)	7,280	0	0.00%	87	(87)	7,280
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	93	0	2	(56)	39	0	1	0	40	0	1
0913 PURCHASED UTILITIES	(244)	0	(4)	385	137	0	1	1	139	0	2
0914 PURCHASED COMMUNICATIONS	379	0	6	(200)	185	0	2	1	188	0	3
0915 RENTS (NON-GSA)	278	0	4	(192)	90	0	1	0	91	0	1
0917 POSTAL SERVICES (U.S.P.S.)	578	0	0	(202)	376	0	0	5	381	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	(42,602)	0	(639)	118,141	74,900	0	749	(22,918)	52,731	0	738
0921 PRINTING AND REPRODUCTION	1,400	0	21	(358)	1,063	0	11	4	1,078	0	15
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,000	0	105	(5,198)	1,907	0	19	7	1,933	0	27
0923 FACILITY MAINTENANCE BY CONTRACT	6,256	0	125	26,250	32,631	0	653	(2,832)	30,452	0	609
0925 EQUIPMENT PURCHASES (NON FUND)	16,510	0	248	1,800	18,558	0	186	(1,425)	17,319	0	242
0930 OTHER DEPOT MAINTENANCE	18	0	0	(18)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	14,888	0	223	(2,752)	12,359	0	124	(124)	12,359	0	173
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	131	131	0	1	(1)	131	0	2
0934 ENGINEERING & TECHNICAL SERVICES	1,582	0	24	(1,350)	256	0	3	(3)	256	0	4
0937 LOCALLY PURCHASED FUEL	1,333	0	(440)	(888)	5	0	0	924	929	0	105
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,300	0	79	3,765	9,144	0	91	35	9,270	0	130
0989 OTHER CONTRACTS	15,319	0	230	(13,395)	2,154	0	22	8	2,184	0	31
0998 OTHER COSTS	69	0	1	17,973	18,043	0	180	(1,386)	16,837	0	236
0999 TOTAL OTHER PURCHASES	28,157	0	0.00%	(15)	143,836	171,978	0	0.00%	2,044	(27,704)	146,318
9999 GRAND TOTAL	587,881	0	0.00%	12,171	279,998	880,050	0	0.00%	19,525	(23,306)	876,269

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**I. Description of Operations Financed:**

This Subactivity Group (SAG) finances the training and operation of modular, multi-functional support brigades. Included are fires brigades, battlefield surveillance brigades, sustainment brigades, and combat support (maneuver enhancement) brigades. This SAG includes only the costs specifically identified for these units. Expenses funded in this SAG include the 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.

**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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	
MODULAR SUPPORT BRIGADES	\$329,249	\$159,765	\$(803)	(0.50)%	\$158,962	\$157,463	\$173,843		
SUBACTIVITY GROUP TOTAL	\$329,249	\$159,765	\$(803)	(0.50)%	\$158,962	\$157,463	\$173,843		
						<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>		
<b>BASELINE FUNDING</b>						<b>\$159,765</b>	<b>\$157,463</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(803)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>158,962</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						(1,499)			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>157,463</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							3,361		
Functional Transfers							0		
Program Changes							13,019		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$157,463</b>	<b>\$173,843</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$159,765</b>
1. Congressional Adjustments .....	\$(803)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(803)
1) Contract Efficiencies .....	\$(477)
2) Revised Economic Assumptions.....	\$(326)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$158,962</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$(1,499)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(1,499)
1) Program Increases.....	\$0
2) Program Reductions .....	\$(1,499)
a) One-Time Costs .....	\$(1,499)
1) Fuel Rescission .....	\$(1,499)

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$157,463</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$157,463</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$157,463</b>
6. Price Change .....	\$3,361
7. Transfers.....	\$0
8. Program Increases .....	\$21,949
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs.....	\$0
c) Program Growth in FY 2010.....	\$21,949
1) OPTEMPO (Ground).....	\$19,697
Increase was a result of changes in equipment density, pricing and increased demand for per capita allocated in material and supplies.	
2) Pay & Benefits (Mil-Techs) .....	\$1,976
Supports increase to cost factors and inflation.	
3) Price Change Increase.....	\$276
Increase reflects FY10 price change based on revised economic assumptions%2e	
9. Program Decreases.....	\$(8,930)
a) One-Time FY 2009 Costs.....	\$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(8,930)
1) Contract Time and Materials Reduction .....	\$(777)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
2) Fuel Reduction .....	\$(5,143)
Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.	
3) Non-Pay, Non-Fuel Reduction .....	\$(896)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
4) Readiness Reduction .....	\$(2,114)
Decrease was due to FORCE Structure changes, and revised economic assumptions.	
<b>FY 2010 Budget Request.....</b>	<b>\$173,843</b>



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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>18,435</u>	<u>30,746</u>	<u>30,983</u>	<u>237</u>
Officer	1,573	3,122	3,576	454
Enlisted	16,862	27,624	27,407	(217)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,597</u>	<u>2,242</u>	<u>2,432</u>	<u>190</u>
Officer	300	498	517	19
Enlisted	1,297	1,744	1,915	171
<u>Civilian End Strength (Total)</u>	<u>3,019</u>	<u>1,149</u>	<u>1,173</u>	<u>24</u>
U.S. Direct Hire	3,019	1,149	1,173	24
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,019	1,149	1,173	24
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,029	1,149	1,173	24
(Reimbursable Civilians (Memo))	14	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>48,667</u>	<u>24,591</u>	<u>30,865</u>	<u>6,274</u>
Officer	3,960	2,348	3,349	1,001
Enlisted	44,707	22,243	27,516	5,273
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,724</u>	<u>1,920</u>	<u>2,338</u>	<u>418</u>
Officer	656	399	508	109
Enlisted	3,068	1,521	1,830	309
<u>Civilian FTEs (Total)</u>	<u>2,783</u>	<u>1,100</u>	<u>1,128</u>	<u>28</u>
U.S. Direct Hire	2,783	1,100	1,128	28
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,783	1,100	1,128	28
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	2,792	1,100	1,128	28
(Reimbursable Civilians (Memo))	13	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>

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	59,363	0	1,081	(27,589)	32,855	0	832	875	34,562	0	775
0103 WAGE BOARD	144,411	0	1,431	(101,224)	44,618	0	1,338	1,101	47,057	0	1,024
0106 BENEFITS TO FORMER EMPLOYEES	219	0	0	(219)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	163	0	0	(163)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	204,156	0	0.00%	2,512	(129,195)	77,473	0	0.00%	2,170	1,976	81,619
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	11,588	0	174	(1,290)	10,472	0	105	(105)	10,472	0	147
0399 TOTAL TRAVEL	11,588	0	0.00%	174	(1,290)	10,472	0	0.00%	105	(105)	10,472
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	6,334	0	(2,090)	7,341	11,585	0	220	2,974	14,779	0	1,670
0402 SERVICE FUEL	467	0	(154)	4,048	4,361	0	83	1,120	5,564	0	629
0411 ARMY MANAGED SUPPLIES & MATERIALS	14,705	0	103	(1,060)	13,748	0	296	2,010	16,054	0	795
0412 NAVY MANAGED SUPPLIES & MATERIALS	6	0	0	68	74	0	1	20	95	0	2
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	14	0	0	102	116	0	1	30	147	0	7
0415 DLA MANAGED SUPPLIES & MATERIALS	23,991	0	456	(21,153)	3,294	0	29	859	4,182	0	57
0416 GSA MANAGED SUPPLIES & MATERIALS	2,390	0	36	(1,450)	976	0	10	253	1,239	0	17
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	47,907	0	0.00%	(1,649)	(12,104)	34,154	0	0.00%	640	7,266	42,060
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	6,544	0	46	(5,881)	709	0	15	(15)	709	0	35
0503 NAVY EQUIPMENT	22	0	0	95	117	0	2	(2)	117	0	3
0505 AIR FORCE EQUIPMENT	2	0	0	(2)	0	0	0	0	0	0	0
0506 DLA EQUIPMENT	3,028	0	58	4,553	7,639	0	134	(134)	7,639	0	128
0507 GSA MANAGED EQUIPMENT	1,522	0	23	1,266	2,811	0	28	(28)	2,811	0	39
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,118	0	0.00%	127	31	11,276	0	0.00%	179	(179)	11,276
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	463	0	(17)	(435)	11	0	(1)	1	11	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	265	0	(17)	(163)	85	0	(1)	1	85	0	6
0679 COST REIMBURSABLE PURCHASES	0	0	0	24	24	0	0	0	24	0	0
0699 TOTAL OTHER FUND PURCHASES	728	0	0.00%	(34)	(574)	120	0	0.00%	(2)	2	120

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	0	11	11	0	4	(4)	11	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	0	8	8	0	3	(3)	8	0	0
0771 COMMERCIAL TRANSPORTATION	2,867	0	60	3,408	6,335	0	76	(76)	6,335	0	101
0799 TOTAL TRANSPORTATION	2,867	0	0.00%	60	3,427	6,354	0	0.00%	83	(83)	6,354
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	171	0	4	355	530	0	13	149	692	0	17
0913 PURCHASED UTILITIES	3	0	0	54	57	0	1	16	74	0	1
0914 PURCHASED COMMUNICATIONS	1,536	0	23	430	1,989	0	20	380	2,389	0	33
0915 RENTS (NON-GSA)	37	0	1	122	160	0	2	47	209	0	3
0917 POSTAL SERVICES (U.S.P.S.)	248	0	0	84	332	0	0	101	433	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	33,837	0	508	(32,220)	2,125	0	21	2,159	4,305	0	60
0921 PRINTING AND REPRODUCTION	686	0	10	(16)	680	0	7	201	888	0	12
0922 EQUIPMENT MAINTENANCE BY CONTRACT	631	0	9	(205)	435	0	4	129	568	0	8
0923 FACILITY MAINTENANCE BY CONTRACT	3	0	0	242	245	0	5	70	320	0	6
0925 EQUIPMENT PURCHASES (NON FUND)	8,312	0	125	(4,007)	4,430	0	44	847	5,321	0	74
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	(4)	0	0	4	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	7,726	0	116	(1,665)	6,177	0	62	(62)	6,177	0	86
0933 STUDIES, ANALYSIS, & EVALUATIONS	4	0	0	59	63	0	1	(1)	63	0	1
0934 ENGINEERING & TECHNICAL SERVICES	4,387	0	66	(4,326)	127	0	1	(1)	127	0	2
0937 LOCALLY PURCHASED FUEL	1,484	0	(490)	(730)	264	0	5	107	376	0	42
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(12,908)	0	(194)	13,102	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	4,821	0	72	(4,893)	0	0	0	0	0	0	0
0998 OTHER COSTS	(89)	0	(1)	90	0	0	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	50,885	0	0.00%	249	(33,520)	17,614	0	0.00%	186	4,142	21,942
9999 GRAND TOTAL	329,249	0	0.00%	1,439	(173,225)	157,463	0	0.00%	3,361	13,019	173,843

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**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 funded in this SAG include the costs 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.

**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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	
ECHELONS ABOVE BRIGADE	\$412,821	\$553,548	\$(1,385)	(0.25)%	\$552,163	\$543,369	\$615,160		
SUBACTIVITY GROUP TOTAL	\$412,821	\$553,548	\$(1,385)	(0.25)%	\$552,163	\$543,369	\$615,160		
						<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>		
<b>BASELINE FUNDING</b>						<b>\$553,548</b>	<b>\$543,369</b>		
Congressional Adjustments (Distributed)						(1,602)			
Congressional Adjustments (Undistributed)						3,000			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(2,783)</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>552,163</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						<u>(8,794)</u>			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>543,369</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							10,896		
Functional Transfers							0		
Program Changes							<u>60,895</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$543,369</b>	<b>\$615,160</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$553,548</b>
1. Congressional Adjustments .....	\$(1,385)
a) Distributed Adjustments .....	\$(1,602)
1) Removal of One Time Congressional Increase.....	\$(1,602)
b) Undistributed Adjustments .....	\$3,000
1) Center for Military Recruit, Assessment & Veterans Employment .....	\$3,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(2,783)
1) Contract Efficiencies .....	\$(1,653)
2) Revised Economic Assumptions.....	\$(1,130)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$552,163</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$(8,794)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(8,794)
1) Program Increases.....	\$0
2) Program Reductions .....	\$(8,794)

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.



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a) One-Time Costs ..... \$(8,794)

1) Fuel Rescission ..... \$(8,794)

**FY 2009 Appropriated and Supplemental Funding.....\$543,369**

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

**Revised FY 2009 Estimate.....\$543,369**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2009 Current Estimate .....\$543,369**

6. Price Change .....\$10,896

7. Transfers.....\$0

8. Program Increases .....\$75,348

a) Annualization of New FY 2009 Program .....\$0

b) One-Time FY 2010 Costs.....\$0

c) Program Growth in FY 2010.....\$75,348

1) OPTEMPO (Ground)..... \$66,697

Increase was a result of changes in equipment density, price for repair parts for new equipment, and increase demand for per capita allocated in material and supplies.

2) Pay & Benefits (Mil-Techs) ..... \$8,234

Supports increase to cost factors and inflation.

3) Price Change Increase..... \$417

Increase reflects FY10 price change based on revised economic assumptions

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9. Program Decreases .....	\$(14,453)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(14,453)
1) Contract Time and Materials Reduction .....	\$(64)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
2) Fuel Reduction .....	\$(4,347)
Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.	
3) Non-Pay, Non-Fuel Reduction .....	\$(2,709)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
4) Readiness Reduction .....	\$(7,333)
Decrease was due to FORCE Structure changes, and revised economic assumptions.	
<b>FY 2010 Budget Request .....</b>	<b>\$615,160</b>

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>92,869</u>	<u>116,154</u>	<u>128,959</u>	<u>12,805</u>
Officer	6,110	6,328	6,583	255
Enlisted	86,759	109,826	122,376	12,550
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,172</u>	<u>10,360</u>	<u>9,493</u>	<u>(867)</u>
Officer	972	1,555	1,375	(180)
Enlisted	5,200	8,805	8,118	(687)
<u>Civilian End Strength (Total)</u>	<u>3,755</u>	<u>3,951</u>	<u>4,051</u>	<u>100</u>
U.S. Direct Hire	3,755	3,951	4,051	100
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,755	3,951	4,051	100
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,750	3,951	4,051	100
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>83,378</u>	<u>104,512</u>	<u>122,557</u>	<u>18,045</u>
Officer	5,206	6,219	6,456	237
Enlisted	78,172	98,293	116,101	17,808
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,507</u>	<u>8,267</u>	<u>9,927</u>	<u>1,660</u>
Officer	827	1,264	1,465	201
Enlisted	4,680	7,003	8,462	1,459
<u>Civilian FTEs (Total)</u>	<u>3,461</u>	<u>3,779</u>	<u>3,896</u>	<u>117</u>
U.S. Direct Hire	3,461	3,779	3,896	117
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,461	3,779	3,896	117
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	3,456	3,779	3,896	117
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>70</u>	<u>72</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	82,817	0	3,511	20,471	106,799	0	2,717	3,350	112,866	0	2,561
0103 WAGE BOARD	171,586	0	5,104	(17,671)	159,019	0	4,799	4,884	168,702	0	3,696
0106 BENEFITS TO FORMER EMPLOYEES	165	0	0	(165)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0	(125)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	254,693	0	0.00%	8,615	2,510	265,818	0	0.00%	7,516	8,234	281,568
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	8,468	0	127	12,273	20,868	0	209	(209)	20,868	0	292
0399 TOTAL TRAVEL	8,468	0	0.00%	127	12,273	20,868	0	0.00%	209	(209)	20,868
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	15,387	0	(5,078)	(1,674)	8,635	0	164	10,310	19,109	0	2,159
0402 SERVICE FUEL	745	0	(246)	(334)	165	0	3	220	388	0	44
0411 ARMY MANAGED SUPPLIES & MATERIALS	11,433	0	80	29,124	40,637	0	874	4,139	45,650	0	2,260
0412 NAVY MANAGED SUPPLIES & MATERIALS	7	0	0	58	65	0	1	11	77	0	2
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	28	0	0	248	276	0	3	50	329	0	15
0415 DLA MANAGED SUPPLIES & MATERIALS	62,803	0	1,193	57,387	121,383	0	1,080	13,893	136,356	0	1,854
0416 GSA MANAGED SUPPLIES & MATERIALS	4,514	0	68	10,163	14,745	0	147	1,672	16,564	0	232
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	94,917	0	0.00%	(3,983)	94,972	185,906	0	0.00%	2,272	30,295	218,473
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	12,243	0	86	(1,748)	10,581	0	222	(222)	10,581	0	518
0503 NAVY EQUIPMENT	4	0	0	(4)	0	0	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	0	(1)	0	0	0	0	0	0	0
0506 DLA EQUIPMENT	4,290	0	82	3,577	7,949	0	140	(140)	7,949	0	134
0507 GSA MANAGED EQUIPMENT	3,351	0	50	(716)	2,685	0	27	(27)	2,685	0	38
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	19,889	0	0.00%	218	1,108	21,215	0	0.00%	389	(389)	21,215
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	191	0	(7)	(170)	14	0	(1)	1	14	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1	0	0	50	51	0	0	0	51	0	4
0680 BUILDINGS MAINTENANCE FUND	(31)	0	(1)	32	0	0	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	161	0	0.00%	(8)	(88)	65	0	0.00%	(1)	1	65

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b>TRANSPORTATION</b>											
0771 COMMERCIAL TRANSPORTATION	4,621	0	97	(432)	4,286	0	51	(51)	4,286	0	69
0799 TOTAL TRANSPORTATION	4,621	0	0.00%	97	(432)	4,286	0	0.00%	51	(51)	4,286
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	153	0	4	86	243	0	6	49	298	0	7
0913 PURCHASED UTILITIES	0	0	0	273	273	0	3	(3)	273	0	4
0914 PURCHASED COMMUNICATIONS	223	0	3	607	833	0	8	180	1,021	0	14
0915 RENTS (NON-GSA)	2	0	0	21	23	0	0	5	28	0	0
0917 POSTAL SERVICES (U.S.P.S.)	107	0	0	33	140	0	0	32	172	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	15,880	0	238	5,783	21,901	0	219	19,178	41,298	0	578
0921 PRINTING AND REPRODUCTION	262	0	4	104	370	0	4	79	453	0	6
0922 EQUIPMENT MAINTENANCE BY CONTRACT	60	0	1	219	280	0	3	60	343	0	5
0923 FACILITY MAINTENANCE BY CONTRACT	163	0	3	190	356	0	7	73	436	0	9
0925 EQUIPMENT PURCHASES (NON FUND)	4,771	0	72	(1,318)	3,525	0	35	760	4,320	0	60
0932 MGMT & PROFESSIONAL SPT SVCS	1,007	0	15	5,155	6,177	0	62	(62)	6,177	0	86
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	63	63	0	1	(1)	63	0	1
0934 ENGINEERING & TECHNICAL SERVICES	0	0	0	127	127	0	1	(1)	127	0	2
0937 LOCALLY PURCHASED FUEL	2,145	0	(708)	(1,172)	265	0	5	371	641	0	72
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,058	0	31	6,773	8,862	0	89	1,911	10,862	0	152
0988 GRANTS	990	0	15	(1,005)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	2,250	0	34	(1,043)	1,241	0	12	268	1,521	0	21
0998 OTHER COSTS	1	0	0	531	532	0	5	115	652	0	9
0999 TOTAL OTHER PURCHASES	30,072	0	0.00%	(288)	15,427	45,211	0	0.00%	460	23,014	68,685
9999 GRAND TOTAL	412,821	0	0.00%	4,778	125,770	543,369	0	0.00%	10,896	60,895	615,160

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**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.



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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
THEATER LEVEL ASSETS	\$541,855	\$267,183	\$(2,943)	(1.10)%	\$264,240	\$259,621	\$253,997		
SUBACTIVITY GROUP TOTAL	\$541,855	\$267,183	\$(2,943)	(1.10)%	\$264,240	\$259,621	\$253,997		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>						<b>\$267,183</b>	<b>\$259,621</b>		
Congressional Adjustments (Distributed)						(1,601)			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(1,342)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>264,240</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						(4,619)			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>259,621</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							5,408		
Functional Transfers							0		
Program Changes							(11,032)		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$259,621</b>	<b>\$253,997</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$267,183</b>
1. Congressional Adjustments .....	\$(2,943)
a) Distributed Adjustments .....	\$(1,601)
1) Removal of One Time Congressional Increase.....	\$(2,401)
2) Rescue Hooks/Strap Cutters.....	\$800
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(1,342)
1) Contract Efficiencies .....	\$(798)
2) Revised Economic Assumptions.....	\$(544)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$264,240</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$(4,619)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(4,619)
1) Program Increases.....	\$0
2) Program Reductions .....	\$(4,619)

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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a) One-Time Costs .....	\$(4,619)
1) Fuel Rescission .....	\$(4,619)
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$259,621</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$259,621</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$259,621</b>
6. Price Change .....	\$5,408
7. Transfers .....	\$0
8. Program Increases .....	\$11,315
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0
c) Program Growth in FY 2010 .....	\$11,315
1) OPTEMPO (Ground) .....	\$4,619
Increase was a result of changes in equipment density, pricing and increased demand for per capita allocated in material and supplies.	
2) Pay & Benefits (Mil-Techs) .....	\$6,186
Supports increase to cost factors and inflation.	
3) Price Change Increase .....	\$510
Increase reflects FY10 price change based on revised economic assumptions	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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9. Program Decreases .....	\$(22,347)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(22,347)
1) Contract Time and Materials Reduction .....	\$(3,862)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
2) Fuel Reduction .....	\$(4,472)
Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.	
3) Non-Pay, Non-Fuel Reduction .....	\$(1,147)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
4) OPTEMPO (Ground) .....	\$(10,374)
Decrease in Ground OPTEMPO represents changes in maintenance and sustainment cost, repair parts, fuel and Contract Logistics Support for supplies/services	
5) Readiness Reduction .....	\$(2,492)
Decrease was due to FORCE Structure changes, and revised economic assumptions.	
<b>FY 2010 Budget Request .....</b>	<b>\$253,997</b>

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>21,585</u>	<u>4,561</u>	<u>4,324</u>	<u>(237)</u>
Officer	1,713	1,380	1,437	57
Enlisted	19,872	3,181	2,887	(294)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,377</u>	<u>517</u>	<u>521</u>	<u>4</u>
Officer	227	268	270	2
Enlisted	1,150	249	251	2
<u>Civilian End Strength (Total)</u>	<u>4,162</u>	<u>2,029</u>	<u>2,109</u>	<u>80</u>
U.S. Direct Hire	4,162	2,029	2,109	80
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,162	2,029	2,109	80
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,174	2,029	2,109	80
(Reimbursable Civilians (Memo))	18	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>31,078</u>	<u>13,074</u>	<u>4,443</u>	<u>(8,631)</u>
Officer	2,618	1,547	1,409	(138)
Enlisted	28,460	11,527	3,034	(8,493)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,042</u>	<u>948</u>	<u>519</u>	<u>(429)</u>
Officer	372	248	269	21
Enlisted	1,670	700	250	(450)
<u>Civilian FTEs (Total)</u>	<u>3,845</u>	<u>1,942</u>	<u>2,030</u>	<u>88</u>
U.S. Direct Hire	3,845	1,942	2,030	88
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,845	1,942	2,030	88
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	3,855	1,942	2,030	88
(Reimbursable Civilians (Memo))	17	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>70</u>	<u>72</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	119,472	0	1,710	(69,095)	52,087	0	1,347	2,475	55,909	0	1,289
0103 WAGE BOARD	165,128	0	2,707	(83,479)	84,356	0	2,580	3,711	90,647	0	2,016
0106 BENEFITS TO FORMER EMPLOYEES	274	0	0	(274)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	150	0	0	(150)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	285,024	0	0.00%	4,417	(152,998)	136,443	0	0.00%	3,927	6,186	146,556
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	22,273	0	334	18,035	40,642	0	406	(406)	40,642	0	569
0399 TOTAL TRAVEL	22,273	0	0.00%	334	18,035	40,642	0	0.00%	406	(406)	40,642
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	13,939	0	(4,600)	5,379	14,718	0	280	(3,172)	11,826	0	1,336
0402 SERVICE FUEL	365	0	(120)	5,016	5,261	0	100	(1,133)	4,228	0	478
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,164	0	15	(918)	1,261	0	27	(430)	858	0	42
0412 NAVY MANAGED SUPPLIES & MATERIALS	7	0	0	(7)	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	25,066	0	476	(14,481)	11,061	0	98	(3,630)	7,529	0	102
0416 GSA MANAGED SUPPLIES & MATERIALS	3,877	0	58	2,525	6,460	0	65	(2,128)	4,397	0	62
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	45,418	0	0.00%	(4,171)	(2,486)	38,761	0	0.00%	570	(10,493)	28,838
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	4,278	0	30	(4,308)	0	0	0	0	0	0	0
0503 NAVY EQUIPMENT	87	0	2	(89)	0	0	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	0	(1)	0	0	0	0	0	0	0
0506 DLA EQUIPMENT	1,837	0	35	(1,872)	0	0	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	1,964	0	29	(1,993)	0	0	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,167	0	0.00%	96	(8,263)	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	54	0	(2)	(52)	0	0	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	2	0	0	(2)	0	0	0	0	0	0	0
0680 BUILDINGS MAINTENANCE FUND	(5)	0	0	5	0	0	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	51	0	0.00%	(2)	(49)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>											

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.



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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0705 AMC CHANNEL CARGO	5	0	0	(5)	0	0	0	0	0	0	0
0771 COMMERCIAL TRANSPORTATION	2,043	0	43	6,157	8,243	0	99	(99)	8,243	0	132
0799 TOTAL TRANSPORTATION	2,048	0	0.00%	43	6,152	8,243	0	0.00%	99	(99)	8,243
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,018	0	50	(2,068)	0	0	0	0	0	0	0
0913 PURCHASED UTILITIES	381	0	6	(387)	0	0	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	1,952	0	29	(1,981)	0	0	0	0	0	0	0
0915 RENTS (NON-GSA)	9,598	0	144	(9,742)	0	0	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	113	0	0	(113)	0	0	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	56,496	0	847	(46,206)	11,137	0	111	(3,235)	8,013	0	112
0921 PRINTING AND REPRODUCTION	384	0	6	5,817	6,207	0	62	(1,269)	5,000	0	70
0922 EQUIPMENT MAINTENANCE BY CONTRACT	352	0	5	5,850	6,207	0	62	(1,269)	5,000	0	70
0923 FACILITY MAINTENANCE BY CONTRACT	830	0	17	(847)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	10,895	0	163	(11,058)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	29,869	0	448	(24,140)	6,177	0	62	(62)	6,177	0	86
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,170	0	48	(3,155)	63	0	1	(1)	63	0	1
0934 ENGINEERING & TECHNICAL SERVICES	27,145	0	407	(27,425)	127	0	1	(1)	127	0	2
0937 LOCALLY PURCHASED FUEL	914	0	(302)	5,002	5,614	0	107	(383)	5,338	0	603
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	14,126	0	212	(14,338)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	20,364	0	305	(20,669)	0	0	0	0	0	0	0
0998 OTHER COSTS	267	0	4	(271)	0	0	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	178,874	0	0.00%	2,389	(145,731)	35,532	0	0.00%	406	(6,220)	29,718
9999 GRAND TOTAL	541,855	0	0.00%	3,106	(285,340)	259,621	0	0.00%	5,408	(11,032)	253,997

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**I. Description of Operations Financed:**

Provides funding for the Direct Support/General Support (DS/GS) maintenance of tactical equipment. Consists of TDA installation maintenance organizations that perform DS/GS level maintenance but exclude depot level performance. Includes maintenance on equipment that is directly related to mission performance and is recorded on organization property records. Includes manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to these units. Also includes personnel compensation and benefits payable to technician personnel excluding DOIM personnel. Funding is also provided for travel, per diem, tuition and other costs of technicians attending training courses.

Provides for aviation contract Logistic maintenance support. Provides funding primarily for contract aircraft Phase Maintenance (PM) for the ARNG rotary wing fleet. Aviation Contract Services directly support DS/GS maintenance (contract or organic) of aviation end items and components (Excluding Depot Level Tasks). Supported systems include, but not limited to, AH-64, CH-47D, UH-60, OH-58, UH-1. Includes initial and replacement issue of items procured from Stock Funds or local purchase; cost of repair parts, materials, mission support services, contract services, required for the maintenance and repair of aircraft, aircraft systems, components, associated equipment, in organic ARNG/DA/other DOD, or contractor facilities.

Cost driver is the level of maintenance activity necessary to remain combat ready.

**II. Force Structure Summary:**

This subactivity supports Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by TDA installation maintenance organizations.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009						
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2010</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
LAND FORCES MAINTENANCE (DS/GS)	\$42,674	\$41,141	\$9,848	23.94%	\$50,989	\$50,989	\$34,441	
SUBACTIVITY GROUP TOTAL	\$42,674	\$41,141	\$9,848	23.94%	\$50,989	\$50,989	\$34,441	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>	
<b>BASELINE FUNDING</b>						<b>\$41,141</b>	<b>\$50,989</b>	
Congressional Adjustments (Distributed)						10,076		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						(228)		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>50,989</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>50,989</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							684	
Functional Transfers							0	
Program Changes							(17,232)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>50,989</b>	<b>34,441</b>	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$41,141</b>
1. Congressional Adjustments .....	\$9,848
a) Distributed Adjustments .....	\$10,076
1) Advance Starting Systems .....	\$400
2) Expandable Light Air Mobility Shelters (ELAMS) & Contingency Response Communication Systems (CRCS) .....	\$4,000
3) National Guard CST/CERP Sustainment Training and Evaluation Program (STEP).....	\$800
4) Removal of One Time Congressional Increase.....	\$(1,000)
5) Spray Technique Analysis & Research for Defense (STAR4D) .....	\$1,760
6) Vermont National Guard Readiness Equipment .....	\$792
7) WMD - Civil Support Teams for Florida.....	\$2,300
8) WMD - Civil Support Teams for New York State .....	\$1,024
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(228)
1) Contract Efficiencies .....	\$(123)
2) Revised Economic Assumptions.....	\$(105)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$50,989</b>

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$50,989</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$50,989</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$50,989</b>
6. Price Change .....	\$684
7. Transfers .....	\$0
8. Program Increases .....	\$149
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0
c) Program Growth in FY 2010.....	\$149
1) Pay & Benefits (Mil-Techs) .....	\$72
Supports increase to cost factors and inflation.	
2) Price Change Increase.....	\$77
Increase reflects FY10 price change based on revised economic assumptions	
9. Program Decreases .....	\$(17,381)
a) One-Time FY 2009 Costs .....	\$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(17,381)
1) Contract Time and Materials Reduction .....	\$(195)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
2) Fuel Reduction .....	\$(962)
Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.	
3) Non-Pay, Non-Fuel Reduction .....	\$(329)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
4) OPTEMPO (Ground) .....	\$(15,190)
Decrease in Ground OPTEMPO represents changes in maintenance and sustainment cost, repair parts, fuel and Contract Logistics Support for supplies/services	
5) Readiness Reduction .....	\$(705)
Decrease was due to FORCE Structure changes, and revised economic assumptions.	
<b>FY 2010 Budget Request .....</b>	<b>\$34,441</b>

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>Civilian End Strength (Total)</u>	<u>23</u>	<u>56</u>	<u>56</u>	<u>0</u>
U.S. Direct Hire	23	56	56	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23	56	56	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	26	56	56	0
(Reimbursable Civilians (Memo))	3	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>21</u>	<u>53</u>	<u>54</u>	<u>1</u>
U.S. Direct Hire	21	53	54	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	21	53	54	1
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.



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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	24	53	54	1
(Reimbursable Civilians (Memo))	3	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>70</u>	<u>72</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	236	0	48	1,173	1,457	0	34	1	1,492	0	35	
0103 WAGE BOARD	1,277	0	72	919	2,268	0	67	71	2,406	0	50	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,513	0	0.00%	120	2,092	3,725	0	0.00%	101	72	3,898	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	358	0	5	1,897	2,260	0	23	(23)	2,260	0	32	
0399 TOTAL TRAVEL	358	0	0.00%	5	1,897	2,260	0	0.00%	23	(23)	2,260	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	900	0	(297)	4,882	5,485	0	104	(1,574)	4,015	0	454	
0402 SERVICE FUEL	14	0	(5)	(9)	0	0	0	0	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,275	0	23	2,102	5,400	0	116	(1,458)	4,058	0	201	
0415 DLA MANAGED SUPPLIES & MATERIALS	8,322	0	158	(1,665)	6,815	0	61	(1,751)	5,125	0	70	
0416 GSA MANAGED SUPPLIES & MATERIALS	1,136	0	17	653	1,806	0	18	(469)	1,355	0	19	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	13,647	0	0.00%	(104)	5,963	19,506	0	0.00%	299	(5,252)	14,553	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	1,463	0	10	(1,473)	0	0	0	0	0	0	0	
0503 NAVY EQUIPMENT	1	0	0	(1)	0	0	0	0	0	0	0	
0506 DLA EQUIPMENT	397	0	8	(405)	0	0	0	0	0	0	0	
0507 GSA MANAGED EQUIPMENT	779	0	12	(791)	0	0	0	0	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,640	0	0.00%	30	(2,670)	0	0	0.00%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	(1,521)	0	55	1,466	0	0	0	0	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	(1,521)	0	0.00%	55	1,466	0	0	0.00%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	391	0	8	2,228	2,627	0	32	(805)	1,854	0	30	
0799 TOTAL TRANSPORTATION	391	0	0.00%	8	2,228	2,627	0	0.00%	32	(805)	1,854	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	6	0	0	(6)	0	0	0	0	0	0	0	
0914 PURCHASED COMMUNICATIONS	6	0	0	(6)	0	0	0	0	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	6,444	0	97	3,770	10,311	0	103	(9,278)	1,136	0	16	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	98	0	1	(99)	0	0	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	45	0	1	(46)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,125	0	47	(3,172)	0	0	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	4,051	0	61	(4,112)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,046	0	46	3,085	6,177	0	62	(62)	6,177	0	86
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	63	63	0	1	(1)	63	0	1
0934 ENGINEERING & TECHNICAL SERVICES	0	0	0	127	127	0	1	(1)	127	0	2
0937 LOCALLY PURCHASED FUEL	31	0	(10)	(21)	0	0	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,095	0	121	(8,216)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	720	0	11	(731)	0	0	0	0	0	0	0
0998 OTHER COSTS	(21)	0	0	6,214	6,193	0	62	(1,882)	4,373	0	61
0999 TOTAL OTHER PURCHASES	25,646	0	0.00%	375	(3,150)	22,871	0	0.00%	229	(11,224)	11,876
9999 GRAND TOTAL	42,674	0	0.00%	489	7,826	50,989	0	0.00%	684	(17,232)	34,441

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**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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2010</b>		
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>	<b><u>Change</u></b>	<b><u>Request</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
AVIATION ASSETS	\$576,957	\$852,986	\$(10,781)	(1.26)%	\$842,205	\$823,411	\$819,031		
SUBACTIVITY GROUP TOTAL	\$576,957	\$852,986	\$(10,781)	(1.26)%	\$842,205	\$823,411	\$819,031		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>B. <u>Reconciliation Summary</u></b>									
<b>BASELINE FUNDING</b>						<b>\$852,986</b>	<b>\$823,411</b>		
Congressional Adjustments (Distributed)						(6,415)			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(4,366)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>842,205</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						(18,794)			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>823,411</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							18,770		
Functional Transfers							0		
Program Changes							(23,150)		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$823,411</b>	<b>\$819,031</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$852,986</b>
1. Congressional Adjustments .....	\$(10,781)
a) Distributed Adjustments .....	\$(6,415)
1) Removal of One Time Congressional Increase.....	\$(6,415)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(4,366)
1) Contract Efficiencies .....	\$(2,547)
2) Revised Economic Assumptions.....	\$(1,819)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$842,205</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$(18,794)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(18,794)
1) Program Increases.....	\$0
2) Program Reductions .....	\$(18,794)
a) One-Time Costs .....	\$(18,794)

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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1) Fuel Rescission ..... \$(18,794)

**FY 2009 Appropriated and Supplemental Funding.....\$823,411**

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

**Revised FY 2009 Estimate.....\$823,411**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2009 Current Estimate .....\$823,411**

6. Price Change .....\$18,770

7. Transfers.....\$0

8. Program Increases .....\$15,954

a) Annualization of New FY 2009 Program .....\$0

b) One-Time FY 2010 Costs.....\$0

c) Program Growth in FY 2010.....\$15,954

1) Pay & Benefits (Mil-Techs) ..... \$13,702  
 Supports increase to cost factors and inflation.

2) Price Change Increase..... \$2,252  
 Increase reflects FY10 price change based on revised economic assumptions%2e

9. Program Decreases.....\$(39,104)

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

b) Annualization of FY 2009 Program Decreases .....\$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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c)	Program Decreases in FY 2010 .....	\$(39,104)
1)	Contract Time and Materials Reduction .....	\$(266)
	Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
2)	Fuel Reduction .....	\$(27,756)
	Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.	
3)	Non-Pay, Non-Fuel Reduction .....	\$(3,044)
	Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
4)	Readiness Reduction .....	\$(8,038)
	Funded average aircrew flying hours reduced from 6.6 to 6.4 hours per month. In order to meet predeployment goals, hours will be garnered from RESET units returning from theater.	
<b>FY 2010 Budget Request .....</b>		<b>\$819,031</b>



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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>25,936</u>	<u>27,960</u>	<u>2,024</u>
Officer	0	3,886	4,283	397
Enlisted	0	22,050	23,677	1,627
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>2,078</u>	<u>2,480</u>	<u>402</u>
Officer	0	679	810	131
Enlisted	0	1,399	1,670	271
<u>Civilian End Strength (Total)</u>	<u>3,283</u>	<u>6,599</u>	<u>6,757</u>	<u>158</u>
U.S. Direct Hire	3,283	6,599	6,757	158
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,283	6,599	6,757	158
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,280	6,599	6,757	158
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>12,968</u>	<u>26,949</u>	<u>13,981</u>
Officer	0	1,943	4,085	2,142
Enlisted	0	11,025	22,864	11,839
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>1,040</u>	<u>2,280</u>	<u>1,240</u>
Officer	0	340	745	405
Enlisted	0	700	1,535	835
<u>Civilian FTEs (Total)</u>	<u>3,028</u>	<u>6,313</u>	<u>6,490</u>	<u>177</u>
U.S. Direct Hire	3,028	6,313	6,490	177
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,028	6,313	6,490	177
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
(Military Technician Included Above (Memo))	3,024	6,313	6,490	177
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>70</u>	<u>72</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	92,652	0	5,740	76,085	174,477	0	4,428	5,026	183,931	0	4,163
0103 WAGE BOARD	131,715	0	8,643	129,003	269,361	0	8,105	7,427	284,893	0	6,235
0106 BENEFITS TO FORMER EMPLOYEES	24	0	0	(24)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	(25)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	224,416	0	0.00%	14,383	205,039	443,838	0	0.00%	12,533	12,453	468,824
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	3,876	0	58	(3,934)	0	0	0	0	0	0	0
0399 TOTAL TRAVEL	3,876	0	0.00%	58	(3,934)	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	67,289	0	(22,205)	13,226	58,310	0	1,108	(1,466)	57,952	0	6,549
0402 SERVICE FUEL	(2,438)	0	805	59,944	58,311	0	1,108	(1,466)	57,953	0	6,549
0411 ARMY MANAGED SUPPLIES & MATERIALS	148,146	0	1,037	(21,805)	127,378	0	2,739	(21,087)	109,030	0	5,397
0412 NAVY MANAGED SUPPLIES & MATERIALS	329	0	6	(335)	0	0	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	318	0	3	(321)	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	63,062	0	1,198	3,447	67,707	0	603	(10,358)	57,952	0	788
0416 GSA MANAGED SUPPLIES & MATERIALS	2,515	0	38	65,152	67,705	0	677	(10,430)	57,952	0	811
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	279,221	0	0.00%	(19,118)	119,308	379,411	0	0.00%	6,235	(44,807)	340,839
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	6,893	0	48	(6,941)	0	0	0	0	0	0	0
0503 NAVY EQUIPMENT	8	0	0	(8)	0	0	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	3	0	0	(3)	0	0	0	0	0	0	0
0506 DLA EQUIPMENT	1,814	0	34	(1,848)	0	0	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	2,149	0	32	(2,181)	0	0	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,867	0	0.00%	114	(10,981)	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	7	0	0	(7)	0	0	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	29	0	(2)	(27)	0	0	0	0	0	0	0
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	18	0	1	(19)	0	0	0	0	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	23	0	1	(24)	0	0	0	0	0	0	0

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0680 BUILDINGS MAINTENANCE FUND	9	0	0	(9)	0	0	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	86	0	0.00%	0	(86)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	690	0	14	(704)	0	0	0	0	0	0	0
0799 TOTAL TRANSPORTATION	690	0	0.00%	14	(704)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	812	0	20	(832)	0	0	0	0	0	0	0
0913 PURCHASED UTILITIES	396	0	6	(402)	0	0	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	759	0	11	(770)	0	0	0	0	0	0	0
0915 RENTS (NON-GSA)	335	0	5	(340)	0	0	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	34	0	0	(34)	0	0	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	29,450	0	442	(29,730)	162	0	2	9,204	9,368	0	131
0921 PRINTING AND REPRODUCTION	86	0	1	(87)	0	0	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	183	0	3	(186)	0	0	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	6,706	0	134	(6,840)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	6,335	0	95	(6,430)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,304	0	50	(3,354)	0	0	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	778	0	12	(790)	0	0	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	60	0	1	(61)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	8,363	0	125	(8,488)	0	0	0	0	0	0	0
0998 OTHER COSTS	200	0	3	(203)	0	0	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	57,801	0	0.00%	908	(58,547)	162	0	0.00%	2	9,204	9,368
9999 GRAND TOTAL	576,957	0	0.00%	(3,641)	250,095	823,411	0	0.00%	18,770	(23,150)	819,031

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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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.

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

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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.

DOMESTIC PREPAREDNESS WEAPONS OF MASS DESTRUCTION (WMD): 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. There are a total of 55 teams operating within the ARNG.

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 SAG includes collective unit training and readiness support. Also supports modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges, domestic preparedness weapons of mass destruction (WMD) and second destination transportation.

**This subactivity group includes transferred mission and resources for Domestic Preparedness Weapons Of Mass Destruction (WMD) Second Destination Transportation (SDT) and Readiness to SAG 121 Force Readiness Operations .**

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	<u>FY 2008</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$286,524	\$316,359	\$(364)	(0.12)%	\$315,995	\$314,867	\$436,799		
SUBACTIVITY GROUP TOTAL	\$286,524	\$316,359	\$(364)	(0.12)%	\$315,995	\$314,867	\$436,799		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>						<b>\$316,359</b>	<b>\$314,867</b>		
Congressional Adjustments (Distributed)						1,215			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(1,579)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>315,995</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						(1,128)			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>314,867</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							5,924		
Functional Transfers							74,318		
Program Changes							41,690		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$314,867</b>	<b>\$436,799</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$316,359</b>
1. Congressional Adjustments .....	\$(364)
a) Distributed Adjustments .....	\$1,215
1) 2nd Generation Extended Cold Weather Clothing System .....	\$3,200
2) Advance Law Enforcement Rapid Response Training (ALERRT) Army National Guard.....	\$1,600
3) Battery Modernization Program .....	\$2,400
4) Joint Intergency Training and Education Center .....	\$5,600
5) Rapid Data Management System (RDMS) .....	\$5,000
6) Removal of One Time Congressional Increase.....	\$(16,585)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(1,579)
1) Contract Efficiencies .....	\$(944)
2) Revised Economic Assumptions.....	\$(635)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$315,995</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$(1,128)

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(1,128)
1) Program Increases.....	\$0
2) Program Reductions .....	\$(1,128)
a) One-Time Costs .....	\$(1,128)
1) Fuel Rescission .....	\$(1,128)

**FY 2009 Appropriated and Supplemental Funding.....\$314,867**

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

**Revised FY 2009 Estimate.....\$314,867**

5. Less: Emergency Supplemental Funding .....

\$0

**Normalized FY 2009 Current Estimate .....**

**\$314,867**

6. Price Change .....

\$5,924

7. Transfers.....

\$74,318

a) Transfers In .....

\$74,318

1) Domestic Preparedness Weapons Of Mass Destruction (WMD)..... \$12,386

Transfers funding from SAG 135 to SAG 121 in support of the Domestic Preparedness Weapons of Mass Destruction program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

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2) Price Change Decrease ..... \$1,312  
Decrease reflects Army's decision to zero out SAG 135. The \$1,312 indicates what the price growth would have been had SAG 135 not been zeroed out. However due to a system glitch, the price growth is still being calculated, even though the SAG has been zeroed out.

3) Readiness ..... \$46,352  
Transfers funding from SAG 135 to SAG 121 in support of the Readiness program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

4) Second Destination Transportation (SDT) ..... \$14,268  
Transfers funding from SAG 135 to SAG 121 in support of the Second Destination Transportation (SDT) program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.

8. Program Increases .....\$68,015

a) Annualization of New FY 2009 Program ..... \$0

b) One-Time FY 2010 Costs ..... \$0

c) Program Growth in FY 2010..... \$68,015

1) Civilian Insourcing Increase ..... \$1,707  
The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

2) Continuing Education Program ..... \$33,639  
Supports upward enrollment trends. Program has steadily increased in tuition usage.

3) OPTEMPO (Air) ..... \$27,887  
Supports fixed wing fleet support to Combatant commanders and operations support.

4) Pay & Benefits (Mil-Techs) ..... \$4,448  
Supports increase to cost factors and inflation.

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5) Price Change Increase.....		\$334
	Increase reflects FY10 price change based on revised economic assumptions%2e	
9. Program Decreases.....		\$(26,325)
a) One-Time FY 2009 Costs.....		\$0
b) Annualization of FY 2009 Program Decreases .....		\$0
c) Program Decreases in FY 2010 .....		\$(26,325)
1) Contract Insourcing Reduction .....		\$(3,861)
	The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	
2) Contract Time and Materials Reduction .....		\$(6,046)
	Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
3) Fuel Reduction .....		\$(4,339)
	Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.	
4) Non-Pay, Non-Fuel Reduction .....		\$(4,089)
	Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
5) Readiness .....		\$(7,990)
	Decrease was due to FORCE Structure changes, and revised economic assumptions.	
<b>FY 2010 Budget Request.....</b>		<b>\$436,799</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<b><u>Second Destination Transportation (by mode of shipment):</u></b>						
Commercial:	17,236	6,528	17,300	9,878	17,800	15,460
Air (ST)	0	0	0	0	0	0
Surface (ST)(Highway)	17,236	6,528	17,300	9,878	17,800	15,460
TOTAL SDT	17,236	6,528	17,300	9,878	17,800	15,460
<b><u>Second Destination Transportation (by selected commodities):</u></b>						
Cargo (Military Supplies/Equipment)	17,236	6,528	17,300	9,878	17,800	15,460
Base Exchanges	0	0	0	0	0	0
Subsistence	0	0	0	0	0	0
Overseas Mail	0	0	0	0	0	0
TOTAL SDT	17,236	6,528	17,300	9,878	17,800	15,460

**NARRATIVE EXPLANATION OF CHANGES:**

Projected units for shipment are expected to continue to grow due to Grow the Army increases from POM 08-13 and the transformation of the National Guard from a Strategic Reserve to an Operational Force. In addition, higher funding levels are still needed due to Fuel and Shipping Cost increase.

**NOTE: Funds for support of Domestic Preparedness Weapons Of Mass Destruction (WMD) and Second Destination Transportation (SDT) were transferred from SAG 135 to SAG 121. Performance Criteria is now reflected under SAG 121.**

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,941</u>	<u>7,893</u>	<u>7,984</u>	<u>91</u>
Officer	1,516	1,456	1,696	240
Enlisted	6,425	6,437	6,288	(149)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>591</u>	<u>617</u>	<u>726</u>	<u>109</u>
Officer	218	203	265	62
Enlisted	373	414	461	47
<u>Civilian End Strength (Total)</u>	<u>915</u>	<u>1,290</u>	<u>1,364</u>	<u>74</u>
U.S. Direct Hire	915	1,290	1,364	74
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	915	1,290	1,364	74
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	914	1,290	1,327	37
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>7,941</u>	<u>7,918</u>	<u>7,939</u>	<u>21</u>
Officer	1,516	1,486	1,576	90
Enlisted	6,425	6,432	6,363	(69)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>591</u>	<u>605</u>	<u>1,278</u>	<u>673</u>
Officer	218	211	427	216
Enlisted	373	394	851	457
<u>Civilian FTEs (Total)</u>	<u>843</u>	<u>1,234</u>	<u>1,294</u>	<u>60</u>
U.S. Direct Hire	843	1,234	1,294	60
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	843	1,234	1,294	60
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	842	1,234	1,275	41
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>69</u>	<u>72</u>	<u>3</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	46,991	0	412	(34,873)	12,530	0	362	2,178	15,070	0	371
0103 WAGE BOARD	17,040	0	2,343	53,629	73,012	0	2,204	2,270	77,486	0	1,691
0106 BENEFITS TO FORMER EMPLOYEES	61	0	0	(61)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0	(25)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	64,117	0	0.00%	2,755	18,670	85,542	0	0.00%	2,566	4,448	92,556
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	6,392	0	96	1,050	7,538	0	75	(7,613)	0	0	0
0399 TOTAL TRAVEL	6,392	0	0.00%	96	1,050	7,538	0	0.00%	75	(7,613)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	20,111	0	(6,637)	1,852	15,326	0	291	(15,617)	0	0	0
0402 SERVICE FUEL	1,177	0	(388)	1,183	1,972	0	37	39	2,048	0	231
0411 ARMY MANAGED SUPPLIES & MATERIALS	16,604	0	116	18,768	35,488	0	763	(36,251)	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	0	(1)	0	0	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	60	0	1	(61)	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	5,083	0	97	(3,802)	1,378	0	12	(1,390)	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	711	0	11	89	811	0	8	(819)	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	43,747	0	0.00%	(6,800)	18,028	54,975	0	0.00%	1,111	(54,038)	2,048
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	638	0	4	220	862	0	18	(880)	0	0	0
0503 NAVY EQUIPMENT	14	0	0	(14)	0	0	0	0	0	0	0
0505 AIR FORCE EQUIPMENT	13	0	0	(13)	0	0	0	0	0	0	0
0506 DLA EQUIPMENT	1,179	0	22	(190)	1,011	0	18	(1,029)	0	0	0
0507 GSA MANAGED EQUIPMENT	211	0	3	667	881	0	9	(890)	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,055	0	0.00%	29	670	2,754	0	0.00%	45	(2,799)	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	434	0	(28)	348	754	0	(5)	(749)	0	0	0
0699 TOTAL OTHER FUND PURCHASES	434	0	0.00%	(28)	348	754	0	0.00%	(5)	(749)	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	72	0	2	131	205	0	2	(207)	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.



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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0799 TOTAL TRANSPORTATION	72	0	0.00%	2	131	205	0	0.00%	2	(207)	0
<b>OTHER PURCHASES</b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	668	0	17	183	868	0	22	(890)	0	0	0
0913 PURCHASED UTILITIES	9	0	0	168	177	0	2	(179)	0	0	0
0914 PURCHASED COMMUNICATIONS	887	0	13	2,127	3,027	0	30	168	3,225	0	45
0917 POSTAL SERVICES (U.S.P.S.)	2,704	0	0	397	3,101	0	0	(3,101)	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	15,902	0	239	44,221	60,362	0	604	(60,966)	0	0	0
0921 PRINTING AND REPRODUCTION	237	0	4	98	339	0	3	(342)	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	207	0	3	267	477	0	5	26	508	0	7
0923 FACILITY MAINTENANCE BY CONTRACT	35,685	0	714	11,730	48,129	0	963	(49,092)	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,657	0	40	15,668	18,365	0	184	(18,549)	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3	0	0	(3)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	27,314	0	410	(21,547)	6,177	0	62	(62)	6,177	0	86
0933 STUDIES, ANALYSIS, & EVALUATIONS	52	0	1	10	63	0	1	(1)	63	0	1
0934 ENGINEERING & TECHNICAL SERVICES	87	0	1	39	127	0	1	(1)	127	0	2
0937 LOCALLY PURCHASED FUEL	177	0	(58)	3,637	3,756	0	71	389	4,216	0	476
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	70,443	0	1,057	(71,500)	0	0	0	1,697	1,697	0	24
0989 OTHER CONTRACTS	12,467	0	187	2,411	15,065	0	151	287,820	303,036	0	4,242
0998 OTHER COSTS	208	0	3	2,855	3,066	0	31	20,049	23,146	0	324
0999 TOTAL OTHER PURCHASES	169,707	0	0.00%	2,631	(9,239)	163,099	0	0.00%	2,130	176,966	342,195
9999 GRAND TOTAL	286,524	0	0.00%	(1,315)	29,658	314,867	0	0.00%	5,924	116,008	436,799

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**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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009						
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2010</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
LAND FORCES SYSTEMS READINESS	\$115,844	\$120,210	\$(1,602)	(1.33)%	\$118,608	\$118,646	\$99,757	
SUBACTIVITY GROUP TOTAL	\$115,844	\$120,210	\$(1,602)	(1.33)%	\$118,608	\$118,646	\$99,757	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>	
<b>BASELINE FUNDING</b>						<b>\$120,210</b>	<b>\$118,646</b>	
Congressional Adjustments (Distributed)						(1,000)		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						(602)		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>118,608</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2009 to 2009 Only)						38		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>118,646</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							1,250	
Functional Transfers							(19,200)	
Program Changes							(939)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$118,646</b>	<b>\$99,757</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$120,210</b>
1. Congressional Adjustments .....	\$(1,602)
a) Distributed Adjustments .....	\$(1,000)
1) Columbia Regional Geospatial Service Center System .....	\$4,000
2) Removal of One Time Congressional Increase .....	\$(5,000)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(602)
1) Contract Efficiencies .....	\$(358)
2) Revised Economic Assumptions.....	\$(244)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$118,608</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$38
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$38
1) Program Increases.....	\$38
a) One-Time Costs .....	\$38

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1) Prior Year Carryover ..... \$38

**FY 2009 Appropriated and Supplemental Funding.....\$118,646**

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

**Revised FY 2009 Estimate.....\$118,646**

5. Less: Emergency Supplemental Funding .....\$0

**Normalized FY 2009 Current Estimate .....\$118,646**

6. Price Change .....\$1,250

7. Transfers.....\$(19,200)

a) Transfers In .....\$0

b) Transfers Out.....\$(19,200)

1) Joint Cargo Aircraft Transfer ..... \$(19,200)  
 Transfers mission and resources from SAG 122 for the Joint Cargo Aircraft to OMA.

8. Program Increases .....\$11,699

a) Annualization of New FY 2009 Program .....\$0

b) One-Time FY 2010 Costs.....\$0

c) Program Growth in FY 2010.....\$11,699

1) Mission Support ..... \$11,699  
 Supports operation contracts and other requirements related to sustaining materials in support of  
 the Reserve Component School House and training ranges.

9. Program Decreases.....\$(12,638)

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a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(12,638)
1) Continuing Education Program .....	\$(8,380)
Supports upward enrollment trends. Program has steadily increased in tuition usage.	
2) Contract Time and Materials Reduction .....	\$(187)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
3) Non-Pay, Non-Fuel Reduction .....	\$(1,439)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
4) Readiness Reduction .....	\$(2,632)
Decrease was due to FORCE Structure changes, and revised economic assumptions.	

**FY 2010 Budget Request.....\$99,757**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Long Haul Communications:</b>	<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>
Meshing/Redundancy Circuits/Sites	0	0	0
Guardnet Circuits (States, Territories, and COOP)	55	55	55
OC3 Circuits (Gateways, WO and COOP)	9	9	9
Continuity of Operations (COOP) Plan DS-3 Circuits	48	48	48
NIPRNET/DISA Circuits (Includes Guam)	8	8	8
SIPRNET Circuits	14	14	54

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>237</u>	<u>200</u>	<u>213</u>	<u>13</u>
Officer	70	65	75	10
Enlisted	167	135	138	3
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>18</u>	<u>17</u>	<u>19</u>	<u>2</u>
Officer	9	9	10	1
Enlisted	9	8	9	1
<u>Civilian End Strength (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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1	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>Reserve Drill Strength (A/S) (Total)</u>	<u>237</u>	<u>220</u>	<u>207</u>	<u>(13)</u>
Officer	70	68	70	2
Enlisted	167	152	137	(15)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>18</u>	<u>18</u>	<u>19</u>	<u>1</u>
Officer	9	9	10	1
Enlisted	9	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0



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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(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>190</u>	<u>0</u>	<u>0</u>	<u>0</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	103	0	0	(103)	0	0	0	0	0	0	0
0103 WAGE BOARD	87	0	0	(87)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	190	0	0.00%	0	(190)	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	168	0	3	(171)	0	0	0	0	0	0	0
0399 TOTAL TRAVEL	168	0	0.00%	3	(171)	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	0	0	0	5	5	0	0	(965)	(960)	0	(108)
0411 ARMY MANAGED SUPPLIES & MATERIALS	31	0	0	(26)	5	0	0	(965)	(960)	0	(48)
0415 DLA MANAGED SUPPLIES & MATERIALS	5	0	0	0	5	0	0	(965)	(960)	0	(13)
0416 GSA MANAGED SUPPLIES & MATERIALS	2	0	0	3	5	0	0	(965)	(960)	0	(13)
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	38	0	0.00%	0	(18)	20	0	0.00%	0	(3,860)	(3,840)
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	8	0	0	587	595	0	12	(12)	595	0	29
0507 GSA MANAGED EQUIPMENT	232	0	3	(70)	165	0	2	(2)	165	0	2
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	240	0	0.00%	3	517	760	0	0.00%	14	(14)	760
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	3,009	0	(193)	(2,816)	0	0	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	3,009	0	0.00%	(193)	(2,816)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	1	0	0	(1)	0	0	0	0	0	0	0
0799 TOTAL TRANSPORTATION	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	196	0	5	3,614	3,815	0	95	(202)	3,708	0	93
0914 PURCHASED COMMUNICATIONS	9,155	0	137	(9,292)	0	0	0	0	0	0	0
0915 RENTS (NON-GSA)	449	0	7	(456)	0	0	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	18	0	0	(18)	0	0	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,817	0	27	(2,603)	(759)	0	(8)	(11,861)	(12,628)	0	(177)
0921 PRINTING AND REPRODUCTION	0	0	0	15,067	15,067	0	151	(575)	14,643	0	205

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	65,966	0	989	(7,031)	59,924	0	599	(2,287)	58,236	0	815
0923 FACILITY MAINTENANCE BY CONTRACT	3,097	0	62	(3,159)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	24,168	0	363	2,938	27,469	0	275	(1,048)	26,696	0	374
0932 MGMT & PROFESSIONAL SPT SVCS	1,924	0	29	4,224	6,177	0	62	(62)	6,177	0	86
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	63	63	0	1	(1)	63	0	1
0934 ENGINEERING & TECHNICAL SERVICES	996	0	15	(884)	127	0	1	(1)	127	0	2
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,228	0	33	(2,261)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	2,182	0	33	(215)	2,000	0	20	(76)	1,944	0	27
0998 OTHER COSTS	2	0	0	3,981	3,983	0	40	(152)	3,871	0	54
0999 TOTAL OTHER PURCHASES	112,198	0	0.00%	1,700	3,968	117,866	0	0.00%	1,236	(16,265)	102,837
9999 GRAND TOTAL	115,844	0	0.00%	1,513	1,289	118,646	0	0.00%	1,250	(20,139)	99,757

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**I. Description of Operations Financed:**

Provides funding for depot level maintenance for the recovery and repair to the Army Guard forces for major equipment components and end items. These end-items fill equipment shortages, modernize the force, and ensure the equipment readiness within the ARNG. Provides for the overhaul and sustainment of aircraft, combat vehicles, electronic equipment, calibration services and tactical vehicles 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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009								
<b>A. <u>Program Elements</u></b>	<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2010</b>			
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>		
DEPOT MAINTENANCE	\$400,450	\$367,551	\$2,076	0.56%	\$369,627	\$369,627	\$379,646			
SUBACTIVITY GROUP TOTAL	\$400,450	\$367,551	\$2,076	0.56%	\$369,627	\$369,627	\$379,646			
						<b>Change</b>	<b>Change</b>			
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>			
<b>BASELINE FUNDING</b>						<b>\$367,551</b>	<b>\$369,627</b>			
Congressional Adjustments (Distributed)						4,008				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						<u>(1,932)</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>369,627</b>				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2009 to 2009 Only)						<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>						<b>369,627</b>				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							(29,293)			
Functional Transfers							0			
Program Changes							<u>39,312</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$369,627</b>	<b>\$379,646</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$367,551</b>
1. Congressional Adjustments .....	\$2,076
a) Distributed Adjustments .....	\$4,008
1) Joint Forces Orientation Distance Learning .....	\$2,400
2) MK19 Crew Served Weapons System Training (Engagement Skills Training 2000) .....	\$328
3) Non-Foam, Special Polymer Twin-Hemisphere Pad Sets for Personnel Armor System for Ground Troops (PASGT) .....	\$1,280
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(1,932)
1) Contract Efficiencies .....	\$(1,098)
2) Revised Economic Assumptions.....	\$(834)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$369,627</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$369,627</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$369,627</b>

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5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$369,627</b>
6. Price Change .....	\$(29,293)
7. Transfers .....	\$0
8. Program Increases .....	\$52,474
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0
c) Program Growth in FY 2010.....	\$52,474
1) Depot Maintenance Aircraft.....	\$15,139
<p style="margin-left: 40px;">Requirements for Army National Guard Homeland Defense (Dual Use) items have greatly increased and have added to an increase in depot level maintenance. The ARNG is receiving cascaded COMPO1 AH-64D model helicopters, which have historically been less than 10/20 condition, and a percentage of this equipment will require depot overhaul/rebuild and is a primary reason for increased depot requirements.</p>	
2) Depot Maintenance Combat Vehicles .....	\$8,374
<p style="margin-left: 40px;">Provides depot maintenance of combat vehicle end items. Supported systems include, but are not limited to, SP Artillery, M113 FOV, BFVS and M1 tanks.</p>	
3) Depot Maintenance Communications-Electronics .....	\$664
<p style="margin-left: 40px;">Provides depot maintenance of Communication-Electronics end items. Supported end items include, but are not limited to, Fire-Finder, tactical satellite communication equipment, strategic satellite communication equipment, maneuver control systems, Mobil Subscriber equipment, intelligence and electronic warfare equipment, and tactical communication switches.</p>	
4) Depot Maintenance Missiles .....	\$842
<p style="margin-left: 40px;">Provides depot maintenance of missile end items. Supported systems include, but are not limited to, MLRS, PATRIOT, ACTACMS, HELLFIRE, and AVENGER.</p>	

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5) Depot Maintenance Others ..... \$4,629  
 Provides depot maintenance of other end items. End items included are: construction equipment, ships, rail equipment, general equipment end items. Supported systems include but are not limited to, bulldozers, Scoop Loaders, TACCS, small arms, night vision, generator, towed howitzers, troop support equipment and calibration.

6) Depot Maintenance Tactical Wheeled Vehicles ..... \$22,826  
 Provides depot maintenance of tactical vehicles. Supported systems include, but are not limited to cargo trucks, tankers, trailers, and tractors.

9. Program Decreases ..... \$(13,162)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(13,162)

1) Contract Time and Materials Reduction ..... \$(65)  
 Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.

2) Non-Pay, Non-Fuel Reduction ..... \$(4,591)  
 Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.

3) Readiness Reduction ..... \$(8,506)  
 Funding reduction is the loss of two aircraft in support of Homeland Defense and Other Contingency operations (OCO) missions. \$2.453M equates to the inability to move 7.2M lbs of cargo or 10,800 troops annually. \$6.053M reduction eliminated the overhaul of 69 five ton trucks from a fleet that has an average age of over 20 years.

**FY 2010 Budget Request ..... \$379,646**



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**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Depot Maintenance

**Activity Goal:** To provide necessary depot maintenance to sustain operational readiness and ensure safe and efficient operation of equipment.

**Description of Activity:** The Army National Guard Depot Maintenance funds the overhaul, repair and maintenance of aircraft, automotive, combat vehicles, communications-electronics equipment, missiles, construction equipment, Material Handling Equipment (MHE) and support equipment.

<u>Type of Maintenance</u>	<u>Budget</u>		<u>FY 2008 Actual</u>		<u>Completions</u>		<u>Budget</u>		<u>FY 2009 Estimated</u>		<u>Carry-In</u>	<u>FY 2010</u>		
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>FY08</u>	<u>FY09</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>Qty</u>	<u>\$ M</u>	
Aircraft														
UH60A/L	15	47.1	13	35	10	3	11	38.7	11	38.7	3	8	25.3	
CH47D	6	30.2	5	30	5	0	6	30.8	6	30.8	0	6	32.6	
AH64A/D	3	8.9	8	18	5	3	8	18.1	8	18.1	3	12	28.7	
OH58C/D	5	3.5	6	5	4	2	5	4.0	5	4.0	2	7	7.3	
Combat Vehicles	80	46.9	88	54	71	17	45	42.1	72	42.1	17	102	56.3	
Communications-Electronics (COMME)	408	2.3	408	2	408	0	409	1.3	515	1.3	0	555	4.9	
Other End Items														
Missiles	22	9.1	22	16	19	3	22	8.4	17	8.4	3	42	6.2	
Construction Equipment	118	12.8	133	17	81	52	119	23.1	192	23.1	52	195	24.7	
Material Handling Equipment	42	3.1	42	5	40	2	24	3.1	24	3.1	2	20	1.6	
Support Equipment	6,291	22.9	6,397	23	6,397	0	3059	17.9	3059	17.9	0	2814	13.7	
TMDE	11	6.7	11	7	11	0	13	6.0	13	6.0	0	11	13.3	
Tactical Vehicles	3,755	213.4	3,683	205	3,592	91	2484	172.2	2484	172.2	91	2368	165.1	
<b>DEPOT MAINTENANCE TOTAL</b>	<b>10,764</b>	<b>406.9</b>	<b>10,816</b>	<b>415.2</b>	<b>10,643</b>	<b>173</b>	<b>6,205</b>	<b>365.7</b>	<b>6,406</b>	<b>365.7</b>	<b>173</b>	<b>6,140</b>	<b>379.7</b>	

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**Explanation of Performance Variances for Prior / Current Year:**

**AIRCRAFT:**

CH47 increases because of an increase of density and updating of models from D to F. The decrease in the FY2008 Airframe quantity resulted from funding restraints.

UH60 decrease result from changing from A model to L model.

OH58 increases result from reclamation of airframes, components, and parts non-availability.

**OTHER END ITEMS:**

Increase in FY2008 Construction Equipment results from adding 5 scoop loaders to the overhaul program

Reduction in support equipment results from funding restraints

Increase in FY2008 Missiles results from adding 6 MLRS and 18 Avengers to the overhaul program

Increase in FY2008 Material Handling Equipment results from adding 15 M10K Forklifts to the overhaul program

**TACTICAL VEHICLES:**

Reduction in tactical vehicle overhauls results from funding restraints

**\*\*NOTE: FY 2008 actuals are not correctly stated in the database of record.**

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,350</u>	<u>1,344</u>	<u>694</u>	<u>(650)</u>
Officer	132	124	87	(37)
Enlisted	1,218	1,220	607	(613)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>101</u>	<u>98</u>	<u>58</u>	<u>(40)</u>
Officer	20	20	16	(4)
Enlisted	81	78	42	(36)
<u>Civilian End Strength (Total)</u>	<u>186</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	186	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	186	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	231	0	0	0
(Reimbursable Civilians (Memo))	45	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,348</u>	<u>1,348</u>	<u>1,020</u>	<u>(328)</u>
Officer	131	128	106	(22)
Enlisted	1,217	1,220	914	(306)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>101</u>	<u>100</u>	<u>78</u>	<u>(22)</u>
Officer	20	20	18	(2)
Enlisted	81	80	60	(20)
<u>Civilian FTEs (Total)</u>	<u>171</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	171	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	171	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	212	0	0	0
(Reimbursable Civilians (Memo))	41	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	1,807	0	0	(1,807)	0	0	0	0	0	0	0
0103 WAGE BOARD	10,581	0	0	(10,581)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	12,388	0	0.00%	0	(12,388)	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	782	0	12	(794)	0	0	0	0	0	0	0
0399 TOTAL TRAVEL	782	0	0.00%	12	(794)	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	687	0	(227)	(460)	0	0	0	12	12	0	1
0411 ARMY MANAGED SUPPLIES & MATERIALS	42,567	0	298	(42,865)	0	0	0	12	12	0	1
0412 NAVY MANAGED SUPPLIES & MATERIALS	28	0	0	(28)	0	0	0	12	12	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	96	0	1	(97)	0	0	0	12	12	0	1
0415 DLA MANAGED SUPPLIES & MATERIALS	40,580	0	771	(41,351)	0	0	0	12	12	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	1,123	0	17	(1,140)	0	0	0	12	12	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	85,081	0	0.00%	860	(85,941)	0	0	0.00%	0	72	72
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	(570)	0	(4)	574	0	0	0	0	0	0	0
0506 DLA EQUIPMENT	176	0	3	(179)	0	0	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	854	0	13	(867)	0	0	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	460	0	0.00%	12	(472)	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	66,197	0	(2,396)	293,605	357,406	0	(29,415)	53,975	381,966	0	(5,309)
0699 TOTAL OTHER FUND PURCHASES	66,197	0	0.00%	(2,396)	293,605	357,406	0	0.00%	(29,415)	53,975	381,966
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	636	0	13	(649)	0	0	0	0	0	0	0
0799 TOTAL TRANSPORTATION	636	0	0.00%	13	(649)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	539	0	8	(547)	0	0	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	647	0	10	(657)	0	0	0	0	0	0	0
0915 RENTS (NON-GSA)	7	0	0	(7)	0	0	0	0	0	0	0

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0920 SUPPLIES/MATERIALS (NON FUND)	16,084	0	241	(4,104)	12,221	0	122	(14,735)	(2,392)	0	(33)
0922 EQUIPMENT MAINTENANCE BY CONTRACT	15,572	0	234	(15,806)	0	0	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	124,714	0	2,494	(127,208)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,908	0	29	(1,937)	0	0	0	0	0	0	0
0930 OTHER DEPOT MAINTENANCE	61,219	0	918	(62,137)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	972	0	15	(987)	0	0	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	37	0	1	(38)	0	0	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	49	0	(16)	(33)	0	0	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,714	0	131	(8,845)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	4,043	0	61	(4,104)	0	0	0	0	0	0	0
0998 OTHER COSTS	401	0	6	(407)	0	0	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	234,906	0	0.00%	4,132	(226,817)	12,221	0	0.00%	122	(14,735)	(2,392)
9999 GRAND TOTAL	400,450	0	0.00%	2,633	(33,456)	369,627	0	0.00%	(29,293)	39,312	379,646

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**I. Description of Operations Financed:**

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**BASE OPERATIONS SUPPORT (BOS)** - This subactivity group (SAG) finance the Army National Guard Installation and Army National Guard Center services worldwide, ensuring an environment in which Soldiers and Families can thrive and provides a structure that supports an expeditionary Army National Guard in an era of persistent conflict. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense, (Installation & Environment), the Army National Guard reorganized its BOS program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area which better links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

**FACILITIES OPERATIONS** - Provides vital resources involved with operating and maintaining Army National Guard installations and centers. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance - includes public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and HAZMAT services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases - including all direct and reimbursable worldwide cost for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities - funds the procurement, production and distribution of utility services for Army National Guard installations and centers include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

**LOGISTICS SERVICES** - Supports supply operation, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; and (3) Supply Logistics- includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Also funds fuel for vehicles, and laundry and dry cleaning services.

**COMMUNITY SERVICES** - Provides vital resources involved with supporting Soldiers and their Families: (1) Warfighter and Family Services - provide statutory and regulatory Army Community Service (ACS) to 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; (2) Child and Youth Programs - provided for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (3) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) soldiers and families.

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**SECURITY SERVICES** - Comprised of (1) Installation Law Enforcement - includes DA and contract police; and (2) Installation Physical Security - 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, 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) incidents.

**ENVIRONMENTAL PROGRAMS** - Comprised of (1) Compliance - projects and activities to ensure and sustain compliance with all applicable Federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources to provide the land necessary for the Army National Guard to train and accomplish its mission and also ensure that legal requirements related to natural and cultural resources requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution-Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army National Guard non tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. This includes communications in support of annual training activities. Provides resources for audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audiovisual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals.

**HOUSING SERVICES** - Unaccompanied Personnel Housing (UPH) - includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

**OPERATIONAL MISSION SERVICE** - Provides resources to conduct (1) Airfield Operations - includes weather, air traffic control (ATC), terminal airspace management, airfield and light management, RADAR, Air Traffic Control and Landing System (ATCALs) (including of airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew; and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DoD and commercial seaports.

**COMMAND SUPPORT** - Provides resources for Installation: (1) Public Affairs - distribution of internal information (e.g., base newspaper, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execu-



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tion support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - Includes Purchasing, leasing, obtaining supplies, services, non-MILCON construction, contract operation, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplaincy education/training, advice to Commander, counseling; (8) Installation History - History includes and accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

**HUMAN RESOURCES MANAGEMENT** - Provides (1) Civilian Personnel Services - includes Human Resources (HR) strategy, organizational and position management, staff acquisitions, comprehensive employment performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management; and (2) Military Personnel Services - provides support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Resources provide military personnel information systems customer support service.

**MILITARY CONSTRUCTION (MILCON) TAILS** - provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA). Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment (not MCA or OPA) such as barriers, guard shacks, Closed Circuit Television (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

**II. Force Structure Summary:**

**II. Force Structure Summary:**

The Operations and Maintenance, Army National Guard (OMNG), Base Operations (BOS) program fund critical Army National Guard Installations and Army National Guard Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites and Battle Projection Centers. The Army National Guard force structure will enhance Army National Guard installations as combat support centers, enhance Army National Guard as home stations mobilization centers, provide the required infrastructure to support training and mobilization, and improve support to the Soldiers, Civilians, and Families.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized	FY 2010		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$1,063,396	\$756,579	\$479	0.06%	\$757,058	\$757,058	\$798,343		
SUBACTIVITY GROUP TOTAL	\$1,063,396	\$756,579	\$479	0.06%	\$757,058	\$757,058	\$798,343		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>						<b>\$756,579</b>	<b>\$757,058</b>		
Congressional Adjustments (Distributed)						4,302			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(3,823)</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>757,058</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>757,058</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							8,792		
Functional Transfers							0		
Program Changes							<u>32,493</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$757,058</b>	<b>\$798,343</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$756,579</b>
1. Congressional Adjustments .....	\$479
a) Distributed Adjustments .....	\$4,302
1) Exportable Combat Training Capability .....	\$3,500
2) Family Support Regional Training Pilot Program .....	\$1,520
3) Integrated Communications for Georgia National Guard Support for Civil Authorities .....	\$1,600
4) PA National Guard Integration of Joint CONUS Communication Support Evironment (JCCSE) .....	\$2,000
5) Removal of One Time Congressional Increase.....	\$(8,318)
6) Vermont Army National Guard Mobile Back-Up Power.....	\$800
7) Vermont Service Member, Veteran & Family Member Outreach, Readiness, and Reintegration Program .....	\$3,200
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(3,823)
1) Contract Efficiencies .....	\$(2,267)
2) Revised Economic Assumptions.....	\$(1,556)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$757,058</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$757,058</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$757,058</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$757,058</b>
6. Price Change .....	\$8,792
7. Transfers .....	\$0
8. Program Increases .....	\$259,744
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0
c) Program Growth in FY 2010.....	\$259,744
1) Child Care/Youth Development Programs .....	\$19,244
Funds the increased Child Care Services and Youth Development facilities operations costs associated with the growth in Army's end strength. This increase reflects Army's commitment to the Department of Defense goal of 80% child care demand and 35% youth demand and support of the Soldier Family Action Plan (SFAP). Program expands child care services/youth development programs to Soldiers and their Families located in geographically dispersed locations.	
2) Civilian Insourcing Increase .....	\$10,907
The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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- 3) Facilities Operations..... \$47,153  
 This program provides vital support for the operating and maintaining ARNG installations. The most significant components of Facility Operations include; Engineering Services and Real Property Maintenance - including public works management and real estate/real property administration; Grounds Maintenance and pavement Clearing - including removal of snow and ice, grass cutting operations, and street sweeping. Increase in funding reflects the ARNG's continuing commitment to provide quality services to our installations.
  
- 4) Family Programs/Community Service ..... \$49,777  
 In FY09, over 140K Family members and 50K Soldiers will be benefit from the Family Assistance Centers throughout 54 states and territories. Due to the increasing number of units and the growing number of Soldiers and Family members that currently depend on the Family Assistance Centers, the funding increase will provide the ARNG with the resources to ensure that the needs of both Soldiers and Family members are met.
  
- 5) Information Technology ..... \$22,139  
 Increase in IT support provides infrastructure support to include equipment replacement, supplies, travel, civilian pay, and contract support. IT requirement changes are required to communicate with other forces as programs and technology changes.
  
- 6) Installation Services ..... \$40,040  
 This program provides for increased support for public works, municipal services, logistics activities, base communications and information management. Increased funding will aid in maintaining essential base support services at an acceptable level of support.
  
- 7) Military Construction Support ..... \$54,048  
 Increase provides for planning and design, furnishings, information systems and environmental assessments for new construction, facility revitalization, force balancing and project planning and design in synchronization with the MCNG construction schedule. Increased funding is a result of an increased number of MCNG projects.
  
- 8) Price Change Increase..... \$56  
 Increase reflects FY10 price change based on revised economic assumptions%2e

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9) Security ..... \$16,380  
Increase in funding will support the continued need to maintain security at all ARNG installations and facilities. The current level of funding supports security guard positions required to control access on ARNG installations and 50% of required support at Army Aviation Support Facilities (AASF). Additionally, the increase funding will support the maintenance and monitoring for Intrusion Detection Systems (IDS).

9. Program Decreases ..... \$(227,251)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(227,251)

1) BOS Reduction ..... \$(188,000)  
Decrease due to applied economic adjustments.

2) Contract Insourcing Reduction ..... \$(26,392)  
The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.

3) Fuel Reduction ..... \$(1,102)  
Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.

4) Non-Pay, Non-Fuel Reduction ..... \$(11,757)  
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.

**FY 2010 Budget Request ..... \$798,343**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
A. Administration (\$000)	55,047	27,742	32,681
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	148	51	180
Number of Installations, Total	75,700	58,654	58,654
(CONUS)	0	0	0
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	15,323	11,043	10,159
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	2,606	3,604	17,584
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	505,128	373,204	308,638
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Number of Motor Vehicles, Total	0	0	0
(Owned)	0	0	0
(Leased)	0	0	0
E. Other Personnel Support (\$000)	66,682	6,893	9,782
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
F. Payments to GSA	6,952	6,952	6,952
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 sq ft)	301	301	301
Recurring Reimbursements (\$000)	6,952	6,952	6,952
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space	16,129	17,016	17,356
Leased Space (000 sq ft)	1,149	1,149	1,149
Lease Charges (\$000)	0	0	0
Recurring Reimbursements (\$000)	16,129	17,016	17,356
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	136,259	91,673	151,070
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
I. Operation of Utilities (\$000)	115,451	84,007	100,364
Military Personnel Average Strength	352,019	351,962	353,263
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	549,917	549,917	549,917
Heating (MBTU)	90,624	90,264	90,264
Water, Plants, & Systems (KGALs)	0	0	0
Sewage & Waste Systems (KGALs)	0	0	0
J. Environmental Services (\$000)	137,011	118,246	112,479
K. Child and Youth Development Programs (\$000)	6,808	16,678	31,278
Total 131	1,063,396	757,058	798,343
U. S. Direct Hire	154	53	310
Reimbursable Civilians	0	0	0
Total FTEs	148	51	180

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.



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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>Civilian End Strength (Total)</u>	<u>154</u>	<u>53</u>	<u>310</u>	<u>257</u>
U.S. Direct Hire	154	53	310	257
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	154	53	310	257
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	133	53	53	0
(Reimbursable Civilians (Memo))	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>148</u>	<u>51</u>	<u>180</u>	<u>129</u>
U.S. Direct Hire	148	51	180	129
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	148	51	180	129
Foreign National Indirect Hire	0	0	0	0

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	122	51	48	(3)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>97</u>	<u>73</u>	<u>82</u>	<u>9</u>

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

Exhibit OP-5, Subactivity Group 131  
 Note: Due to wrong AMSCOs used in FY08, \$108M was reported in SAG 131 for the FSRM program in SAG 132.

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	13,566	0	157	(10,013)	3,710	0	382	10,687	14,779	0	599
0103 WAGE BOARD	795	0	0	(795)	0	0	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	10	0	0	(10)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	14,371	0	0.00%	157	(10,818)	3,710	0	0.00%	382	10,687	14,779
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	27,235	0	409	(26,309)	1,335	0	13	(13)	1,335	0	19
0399 TOTAL TRAVEL	27,235	0	0.00%	409	(26,309)	1,335	0	0.00%	13	(13)	1,335
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	89	0	(29)	3,940	4,000	0	76	(6,715)	(2,639)	0	(298)
0402 SERVICE FUEL	1	0	0	(1)	0	0	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	32	0	0	(32)	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	426	0	8	1,066	1,500	0	13	(2,503)	(990)	0	(13)
0416 GSA MANAGED SUPPLIES & MATERIALS	1,081	0	16	3,120	4,217	0	42	(7,041)	(2,782)	0	(39)
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,629	0	0.00%	(5)	8,093	9,717	0	0.00%	131	(16,259)	(6,411)
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	1,330	0	9	337	1,676	0	35	(35)	1,676	0	82
0506 DLA EQUIPMENT	18	0	0	(18)	0	0	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	2,849	0	43	(741)	2,151	0	22	(22)	2,151	0	30
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,197	0	0.00%	52	(422)	3,827	0	0.00%	57	(57)	3,827
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	576	0	(37)	642	1,181	0	(7)	7	1,181	0	87
0675 DEFENSE REUTILIZATION AND MARKETING SERV	76	0	0	(76)	0	0	0	0	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	0	3,570	3,570	0	64	(64)	3,570	0	64
0699 TOTAL OTHER FUND PURCHASES	652	0	0.00%	(37)	4,136	4,751	0	0.00%	57	(57)	4,751
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	1,321	0	28	(1,349)	0	0	0	0	0	0	0
0799 TOTAL TRANSPORTATION	1,321	0	0.00%	28	(1,349)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,626	0	266	20,098	30,990	0	775	8,832	40,597	0	1,015
0913 PURCHASED UTILITIES	112,362	0	1,685	11,764	125,811	0	1,258	37,936	165,005	0	2,310
0914 PURCHASED COMMUNICATIONS	88,010	0	1,320	12,725	102,055	0	1,021	30,618	133,694	0	1,872
0915 RENTS (NON-GSA)	22,636	0	340	6,814	29,790	0	298	8,937	39,025	0	546
0917 POSTAL SERVICES (U.S.P.S.)	5,112	0	0	188	5,300	0	0	1,643	6,943	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	99,352	0	1,490	(15,727)	85,115	0	851	(155,775)	(69,809)	0	(977)
0921 PRINTING AND REPRODUCTION	5,604	0	84	(5,688)	0	0	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9,956	0	149	(2,202)	7,903	0	79	2,371	10,353	0	145
0923 FACILITY MAINTENANCE BY CONTRACT	230,675	0	4,613	(195,021)	40,267	0	805	11,678	52,750	0	1,055
0925 EQUIPMENT PURCHASES (NON FUND)	130,380	0	1,956	(46,742)	85,594	0	856	25,680	112,130	0	1,570
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	7	0	0	(7)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	174,720	0	2,621	(177,341)	0	0	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	7,325	0	110	(7,435)	0	0	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	555	0	8	(563)	0	0	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	70	0	(23)	(47)	0	0	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	34,512	0	518	17,933	52,963	0	530	15,889	69,382	0	971
0989 OTHER CONTRACTS	58,119	0	872	43,347	102,338	0	1,023	30,704	134,065	0	1,877
0998 OTHER COSTS	23,970	0	360	41,262	65,592	0	656	19,679	85,927	0	1,203
0999 TOTAL OTHER PURCHASES	1,013,991	0	0.00%	16,369	(296,642)	733,718	0	0.00%	8,152	38,192	780,062
9999 GRAND TOTAL	1,063,396	0	0.00%	16,973	(323,311)	757,058	0	0.00%	8,792	32,493	798,343

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008. Fact-of-Life Changes reflect fuel rescission captured in the FY 2009 Overseas Contingency Operations Request.

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**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** - Sustainment funds maintenance and repair activities necessary to keep 58,654 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.

**Restoration/modernization** - Restoration funds repair and replacement work to restore 58,654 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 58,544 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).

**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.

**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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	<u>FY 2008</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM)	\$454,510	\$500,933	\$(225)	(0.04)%	\$500,708	\$496,289	\$580,171		
SUBACTIVITY GROUP TOTAL	\$454,510	\$500,933	\$(225)	(0.04)%	\$500,708	\$496,289	\$580,171		
<b>B. <u>Reconciliation Summary</u></b>						<b><u>Change</u></b>	<b><u>Change</u></b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>						<b>\$500,933</b>	<b>\$496,289</b>		
Congressional Adjustments (Distributed)						2,400			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(2,625)</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>500,708</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						<u>(4,419)</u>			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>496,289</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							9,931		
Functional Transfers							0		
Program Changes							<u>73,951</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$496,289</b>	<b>\$580,171</b>		

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

Exhibit OP-5, Subactivity Group 132  
 Note: Due to wrong AMSCOs used in FY08, \$108M was reported in SAG 131 for the FSRM program in SAG 132.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$500,933</b>
1. Congressional Adjustments .....	\$(225)
a) Distributed Adjustments .....	\$2,400
1) Border Joint Operations Emergency Preparedness Center .....	\$1,200
2) Jersey City Armory Dining Support Service Rehabilitation Project .....	\$400
3) Mobile Firearms Simulator and Facility Improvements .....	\$800
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(2,625)
1) Contract Efficiencies .....	\$(1,596)
2) Revised Economic Assumptions.....	\$(1,029)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$500,708</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$(4,419)
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$(4,419)
1) Program Increases.....	\$51

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a) One-Time Costs .....	\$51
1) Prior Year Carryover .....	\$51
2) Program Reductions .....	\$(4,470)
a) One-Time Costs .....	\$(4,470)
1) Fuel Rescission .....	\$(4,470)
<b>FY 2009 Appropriated and Supplemental Funding .....</b>	<b>\$496,289</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
<b>Revised FY 2009 Estimate .....</b>	<b>\$496,289</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$496,289</b>
6. Price Change .....	\$9,931
7. Transfers .....	\$0
8. Program Increases .....	\$81,055
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0
c) Program Growth in FY 2010 .....	\$81,055
1) Facilities Sustainment, Restoration & Modernization (FSRM) .....	\$80,971
The increase supports the National Guard Bureau's continuing commitment to enhancing the sustainment program so that facilities will be sustained to industry standards. Funding provides preventive maintenance and repair to the ARNG's infrastructure. As the ARNG's real property	



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inventory increases, so does sustainment requirements. Increased funding provides contract support for services to include plumbing, electrical, major component repair, replacement of roofs, heating, ventilation, and air conditioning maintenance and repair.

2) Price Change Increase..... \$84  
 Increase reflects FY10 price change based on revised economic assumptions%2e

9. Program Decreases.....\$(7,104)

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

b) Annualization of FY 2009 Program Decreases ..... \$0

c) Program Decreases in FY 2010 ..... \$(7,104)

1) Non-Pay, Non-Fuel Reduction ..... \$(7,104)  
 Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.

**FY 2010 Budget Request.....\$580,171**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Funding Levels</b> (\$ in thousands)	<b><u>FY 2008 Actual</u></b>	<b><u>Supplemental Funding</u></b>	<b><u>FY 2009 Estimate</u></b>	<b><u>FY 2010 Estimate</u></b>
	388,562	0	495,573	578,239
<b>Sustainment</b> - Sustainment funds maintenance and repair activities necessary to keep 58,654 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.	60,929	0	2,000	0
<b>Restoration/modernization</b> - Restoration funds repair and replacement work to restore 58,654 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 standards. Modernization funds the construction of new or the alteration of the existing 58,654 ARNG facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).	5,019	0	3,135	1,932
<b>Demolition</b> - 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 FY09, the Army maintained its policy of disposing of one square foot for each square foot of new construction.				
<b>Total O&amp;M Funding</b>	454,510	0	500,708	580,171

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>Civilian End Strength (Total)</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	21	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	21	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8	0	0	0
(Reimbursable Civilians (Memo))	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>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	22	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	22	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	8	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>139</u>	<u>0</u>	<u>0</u>	<u>0</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	3,063	0	0	(3,063)	0	0	0	0	0	0	0	
0103 WAGE BOARD	3	0	0	(3)	0	0	0	0	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,066	0	0.00%	0	(3,066)	0	0	0.00%	0	0	0	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	348	0	5	(353)	0	0	0	0	0	0	0	
0399 TOTAL TRAVEL	348	0	0.00%	5	(353)	0	0	0.00%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	57	0	(19)	(1,528)	(1,490)	0	(28)	1,518	0	0	0	
0402 SERVICE FUEL	0	0	0	(1,490)	(1,490)	0	(28)	1,518	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	(114)	0	(1)	115	0	0	0	0	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	(140)	0	(3)	143	0	0	0	0	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	(197)	0	0.00%	(23)	(2,760)	(2,980)	0	0.00%	(56)	3,036	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	18	0	0	(18)	0	0	0	0	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	18	0	0.00%	0	(18)	0	0	0.00%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	9	0	0	(9)	0	0	0	0	0	0	0	
0799 TOTAL TRANSPORTATION	9	0	0.00%	0	(9)	0	0	0.00%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	31	0	1	(32)	0	0	0	0	0	0	0	
0913 PURCHASED UTILITIES	7,219	0	108	(7,327)	0	0	0	0	0	0	0	
0914 PURCHASED COMMUNICATIONS	41	0	1	(42)	0	0	0	0	0	0	0	
0915 RENTS (NON-GSA)	19	0	0	(19)	0	0	0	0	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	17,743	0	266	(18,009)	0	0	0	0	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	34	0	1	(35)	0	0	0	0	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	356,388	0	7,128	137,243	500,759	0	10,015	69,397	580,171	0	11,603	
0925 EQUIPMENT PURCHASES (NON FUND)	763	0	11	(774)	0	0	0	0	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	2,939	0	44	(2,983)	0	0	0	0	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	153	0	2	(155)	0	0	0	0	0	0	0	

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

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	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
0937 LOCALLY PURCHASED FUEL	43	0	(14)	(1,519)	(1,490)	0	(28)	1,518	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(3,057)	0	(46)	3,103	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	68,900	0	1,033	(69,933)	0	0	0	0	0	0	0
0998 OTHER COSTS	50	0	1	(51)	0	0	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	451,266	0	0.00%	8,536	39,467	499,269	0	0.00%	9,987	70,915	580,171
9999 GRAND TOTAL	454,510	0	0.00%	8,518	33,261	496,289	0	0.00%	9,931	73,951	580,171

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**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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
STATE JOINT FORCE HEADQUARTERS	\$583,430	\$504,977	\$251	0.05%	\$505,228	\$505,228	\$573,452		
SUBACTIVITY GROUP TOTAL	\$583,430	\$504,977	\$251	0.05%	\$505,228	\$505,228	\$573,452		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>						<b>\$504,977</b>	<b>\$505,228</b>		
Congressional Adjustments (Distributed)						2,800			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(2,549)</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>505,228</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>505,228</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							10,887		
Functional Transfers							0		
Program Changes							<u>57,337</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$505,228</b>	<b>\$573,452</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$504,977</b>
1. Congressional Adjustments .....	\$251
a) Distributed Adjustments .....	\$2,800
1) Emergency Satellite communications Packages (JISCC).....	\$2,800
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(2,549)
1) Contract Efficiencies .....	\$(1,510)
2) Revised Economic Assumptions.....	\$(1,039)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$505,228</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$505,228</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$505,228</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$505,228</b>

FY 2009 excludes bridge funding provided in the Supplemental Appropriations Act, 2008, PL 110-252, 30 June 2008.

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6. Price Change .....		\$10,887
7. Transfers .....		\$0
8. Program Increases .....		\$95,405
a) Annualization of New FY 2009 Program .....		\$0
b) One-Time FY 2010 Costs .....		\$0
c) Program Growth in FY 2010.....		\$95,405
1) Civilian Insourcing Increase .....	\$11,010	
The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) Medical.....	\$46,019	
Supports steady increase of dental treatments to sustain the long term health of the Army Reserve National Guard.		
3) Mission Support .....	\$38,316	
Supports operation contracts and other requirements related to sustaining materials in support of the Reserve Component School House and training ranges.		
4) Price Change Increase.....	\$60	
Increase reflects FY10 price change based on revised economic assumptions%2e		
9. Program Decreases .....		\$(38,068)
a) One-Time FY 2009 Costs .....		\$0
b) Annualization of FY 2009 Program Decreases .....		\$0
c) Program Decreases in FY 2010 .....		\$(38,068)

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- 1) Contract Insourcing Reduction ..... \$(25,542)  
 The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.
  
- 2) Contract Time and Materials Reduction ..... \$(11,231)  
 Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.
  
- 3) Fuel Reduction ..... \$(1,295)  
 Decrease represents a reduction in the global price per barrel of oil based on revised economic assumptions.

**FY 2010 Budget Request.....\$573,452**

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**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria and Evaluation Summary data are not applicable to this Subactivity.

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>23,115</u>	<u>16,477</u>	<u>17,756</u>	<u>1,279</u>
Officer	6,754	6,781	7,471	690
Enlisted	16,361	9,696	10,285	589
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,682</u>	<u>1,743</u>	<u>2,070</u>	<u>327</u>
Officer	1,054	1,160	1,195	35
Enlisted	628	583	875	292
<u>Civilian End Strength (Total)</u>	<u>6,311</u>	<u>4,969</u>	<u>5,149</u>	<u>180</u>
U.S. Direct Hire	6,311	4,969	5,149	180
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,311	4,969	5,149	180
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,308	4,969	4,969	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>20,365</u>	<u>19,797</u>	<u>17,117</u>	<u>(2,680)</u>
Officer	6,799	6,768	7,126	358
Enlisted	13,566	13,029	9,991	(3,038)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,582</u>	<u>1,713</u>	<u>1,907</u>	<u>194</u>
Officer	954	1,107	1,178	71
Enlisted	628	606	729	123
<u>Civilian FTEs (Total)</u>	<u>5,821</u>	<u>4,751</u>	<u>4,866</u>	<u>115</u>
U.S. Direct Hire	5,821	4,751	4,866	115
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,821	4,751	4,866	115
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	5,817	4,751	4,773	22
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>75</u>	<u>77</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	389,020	0	4,734	(249,873)	143,881	0	3,757	8,447	156,085	0	3,675
0103 WAGE BOARD	19,840	0	6,123	164,885	190,848	0	5,613	897	197,358	0	4,267
0106 BENEFITS TO FORMER EMPLOYEES	384	0	0	(384)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	407	0	0	(407)	0	0	0	0	0	0	0
0111 DISABILITY COMPENSATION	21,387	0	0	704	22,091	0	0	(12)	22,079	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	431,038	0	0.00%	10,857	(85,075)	356,820	0	0.00%	9,370	9,332	375,522
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	22,002	0	330	(13,655)	8,677	0	87	(87)	8,677	0	121
0399 TOTAL TRAVEL	22,002	0	0.00%	330	(13,655)	8,677	0	0.00%	87	(87)	8,677
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	1,707	0	(563)	2,450	3,594	0	68	(271)	3,391	0	383
0402 SERVICE FUEL	35	0	(12)	454	477	0	9	(36)	450	0	51
0411 ARMY MANAGED SUPPLIES & MATERIALS	468	0	3	(471)	0	0	0	0	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	85	0	2	(87)	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	6,835	0	130	4,539	11,504	0	102	(755)	10,851	0	148
0416 GSA MANAGED SUPPLIES & MATERIALS	1,971	0	30	(863)	1,138	0	11	(77)	1,072	0	15
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11,101	0	0.00%	(410)	6,022	16,713	0	0.00%	190	(1,139)	15,764
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	35	0	0	394	429	0	9	211	649	0	32
0506 DLA EQUIPMENT	187	0	4	(191)	0	0	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	11,943	0	179	(10,520)	1,602	0	16	804	2,422	0	34
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,165	0	0.00%	183	(10,317)	2,031	0	0.00%	25	1,015	3,071
<b><u>OTHER FUND PURCHASES</u></b>											
0678 DEFENSE SECURITY SERVICE	2,144	0	39	(2,183)	0	0	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	2,144	0	0.00%	39	(2,183)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	1,081	0	23	1,160	2,264	0	27	1,133	3,424	0	55
0799 TOTAL TRANSPORTATION	1,081	0	0.00%	23	1,160	2,264	0	0.00%	27	1,133	3,424
<b><u>OTHER PURCHASES</u></b>											

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	3,643	0	91	(3,734)	0	0	0	0	0	0	0
0913 PURCHASED UTILITIES	1	0	0	(1)	0	0	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	991	0	15	(1,006)	0	0	0	0	0	0	0
0915 RENTS (NON-GSA)	157	0	2	(159)	0	0	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	34	0	0	(34)	0	0	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	45,178	0	678	2,940	48,796	0	488	(3,203)	46,081	0	645
0921 PRINTING AND REPRODUCTION	16,180	0	243	(16,423)	0	0	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	28	0	0	(28)	0	0	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	1,200	0	24	(1,224)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	12,921	0	194	(13,115)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	181,232	0	2,718	(183,950)	0	0	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	330	0	5	(335)	0	0	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	325	0	(107)	(59)	159	0	3	79	241	0	27
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,760	0	26	(1,786)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	84,976	0	1,275	(17,426)	68,825	0	688	34,563	104,076	0	1,457
0998 OTHER COSTS	(245,057)	0	(3,676)	249,676	943	0	9	15,644	16,596	0	232
0999 TOTAL OTHER PURCHASES	103,899	0	0.00%	1,488	13,336	118,723	0	0.00%	1,188	47,083	166,994
9999 GRAND TOTAL	583,430	0	0.00%	12,510	(90,712)	505,228	0	0.00%	10,887	57,337	573,452



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**I. Description of Operations Financed:**

Provides funding to support the following programs:

DOMESTIC PREPAREDNESS WEAPONS OF MASS DESTRUCTION (WMD): 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. There are a total of 55 teams operating within the ARNG.

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.

**FY 10 requirements and funding have been transferred to SAG 121 (Force Readiness Operations Support).**

**II. Force Structure Summary:**

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

**This subactivity group transferred mission and resources for Domestic Preparedness Weapons Of Mass Destruction (WMD) Second Destination Transportation and Readiness to SAG 121 Force Readiness Operations .**

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>			
MICELLANEOUS ACTIVITIES	\$898,980	\$87,089	\$(14,083)	(16.17)%	\$73,006	\$73,006	\$0		
SUBACTIVITY GROUP TOTAL	\$898,980	\$87,089	\$(14,083)	(16.17)%	\$73,006	\$73,006	\$0		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>B. <u>Reconciliation Summary</u></b>									
<b>BASELINE FUNDING</b>						<b>\$87,089</b>	<b>\$73,006</b>		
Congressional Adjustments (Distributed)						(14,083)			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>73,006</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>73,006</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								1,304	
Functional Transfers								(74,310)	
Program Changes								0	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>73,006</b>		<b>\$0</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$87,089</b>
1. Congressional Adjustments .....	\$(14,083)
a) Distributed Adjustments .....	\$(14,083)
1) Colorado National Guard Reintegration Program .....	\$1,000
2) Family Assistance Centers.....	\$1,600
3) Homeland Operations Planning Systems (HOPS).....	\$2,800
4) Minnesota Beyond Yellow Ribbon Reintegration Program.....	\$2,000
5) Removal of One Time Congressional Increase.....	\$(24,983)
6) Weapons Skills Trainer .....	\$3,000
7) Yellow Ribbon - Alaska National Guard .....	\$500
<b>FY 2009 Appropriated Amount</b> .....	<b>\$73,006</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$73,006</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$73,006</b>
5. Less: Emergency Supplemental Funding .....	\$0

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<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$73,006</b>
6. Price Change .....	\$1,304
7. Transfers .....	\$(74,310)
a) Transfers In .....	\$0
b) Transfers Out.....	\$(74,310)
1) Domestic Preparedness Weapons Of Mass Destruction (WMD).....	\$(12,386)
Transfers funding from SAG 135 to SAG 121 in support of the Domestic Preparedness Weapons of Mass Destruction program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.	
2) Price Change Decrease .....	\$(1,304)
Decrease reflects Army's decision to zero out SAG 135. The \$1,312 indicates what the price growth would have been had SAG 135 not been zeroed out. However due to a system glitch, the price growth is still being calculated, even though the SAG has been zeroed out.	
3) Readiness .....	\$(46,352)
Transfers funding from SAG 135 to SAG 121 in support of the Readiness program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.	
4) Second Destination Transportation (SDT) .....	\$(14,268)
Transfers funding from SAG 135 to SAG 121 in support of the Second Destination Transportation (SDT) program. Transfer supports the Army's decision to move all base funding out of SAG 135 and realign funds to more appropriate SAGs.	
8. Program Increases .....	\$0
9. Program Decreases .....	\$0
<b>FY 2010 Budget Request.....</b>	<b>\$0</b>

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**IV. Performance Criteria and Evaluation Summary:**

Funds for support of Domestic Preparedness Weapons Of Mass Destruction (WMD) and Second Destination Transportation (SDT) were transferred from SAG 135 to SAG 121. Performance Criteria is now reflected under SAG 121.

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</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>0</u>	<u>(1,210)</u>
Officer	330	385	0	(385)
Enlisted	660	825	0	(825)
<u>Civilian End Strength (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>Reserve Drill Strength (A/S) (Total)</u>	<u>165</u>	<u>83</u>	<u>0</u>	<u>(83)</u>
Officer	0	0	0	0
Enlisted	165	83	0	(83)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>990</u>	<u>1,101</u>	<u>0</u>	<u>(1,101)</u>
Officer	330	358	0	(358)
Enlisted	660	743	0	(743)
<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

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(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>



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**VI. OP-32A Line Items:**

	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	7,792	0	117	(5,039)	2,870	0	29	(6,861)	(3,962)	0	(55)
0399 TOTAL TRAVEL	7,792	0	0.00%	117	(5,039)	2,870	0	0.00%	29	(6,861)	(3,962)
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	142	0	(47)	476	571	0	11	(4,544)	(3,962)	0	(448)
0411 ARMY MANAGED SUPPLIES & MATERIALS	11,737	0	82	(11,122)	697	0	15	(4,674)	(3,962)	0	(196)
0412 NAVY MANAGED SUPPLIES & MATERIALS	118	0	2	(120)	0	0	0	0	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	5	0	0	(5)	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	13,036	0	248	(12,370)	914	0	8	(356)	566	0	8
0416 GSA MANAGED SUPPLIES & MATERIALS	880	0	13	(855)	38	0	0	528	566	0	8
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,918	0	0.00%	298	(23,996)	2,220	0	0.00%	34	(9,046)	(6,792)
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	31,461	0	220	(28,733)	2,948	0	62	(2,444)	566	0	28
0506 DLA EQUIPMENT	2,359	0	45	(2,340)	64	0	1	501	566	0	9
0507 GSA MANAGED EQUIPMENT	241	0	4	68	313	0	3	250	566	0	8
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	34,061	0	0.00%	269	(31,005)	3,325	0	0.00%	66	(1,693)	1,698
<b><u>OTHER FUND PURCHASES</u></b>											
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	4,005	0	104	(4,109)	0	0	0	0	0	0	0
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	14	0	(1)	3	16	0	0	550	566	0	42
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	0	31	31	0	0	535	566	0	(44)
0680 BUILDINGS MAINTENANCE FUND	9,072	0	402	4,185	13,659	0	605	(13,698)	566	0	25
0699 TOTAL OTHER FUND PURCHASES	13,091	0	0.00%	505	110	13,706	0	0.00%	605	(12,613)	1,698
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	145	0	17	(144)	18	0	(1)	549	566	0	33
0771 COMMERCIAL TRANSPORTATION	28,820	0	605	(1,752)	27,673	0	332	(27,439)	566	0	9
0799 TOTAL TRANSPORTATION	28,965	0	0.00%	622	(1,896)	27,691	0	0.00%	331	(26,890)	1,132
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	265	0	7	15	287	0	7	272	566	0	14
0913 PURCHASED UTILITIES	0	0	0	2,593	2,593	0	26	(2,053)	566	0	8
0914 PURCHASED COMMUNICATIONS	3,338	0	50	(3,388)	0	0	0	0	0	0	0

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0915 RENTS (NON-GSA)	186	0	3	(134)	55	0	1	510	566	0	8
0917 POSTAL SERVICES (U.S.P.S.)	5	0	0	8	13	0	0	553	566	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	25,766	0	386	(14,070)	12,082	0	121	(11,637)	566	0	8
0921 PRINTING AND REPRODUCTION	27	0	0	(5)	22	0	0	544	566	0	8
0922 EQUIPMENT MAINTENANCE BY CONTRACT	235	0	4	(239)	0	0	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	16,607	0	332	(16,687)	252	0	5	309	566	0	11
0925 EQUIPMENT PURCHASES (NON FUND)	6,253	0	94	(6,074)	273	0	3	290	566	0	8
0932 MGMT & PROFESSIONAL SPT SVCS	66,700	0	1,000	(67,700)	0	0	0	0	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	43	0	1	(44)	0	0	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,091	0	16	(218)	889	0	9	(332)	566	0	8
0989 OTHER CONTRACTS	23,412	0	351	(17,043)	6,720	0	67	(6,221)	566	0	8
0998 OTHER COSTS	645,225	0	9,679	(654,896)	8	0	0	558	566	0	8
0999 TOTAL OTHER PURCHASES	789,153	0	0.00%	11,923	(777,882)	23,194	0	0.00%	239	(17,207)	6,226
9999 GRAND TOTAL	898,980	0	0.00%	13,734	(839,708)	73,006	0	0.00%	1,304	(74,310)	0

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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).

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	FY 2008	Budget	Amount	Percent	Appn	Normalized Current Estimate	FY 2010 Estimate		
ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
	\$140,789	\$124,769	\$2,167	1.74%	\$126,936	\$126,936	\$119,186		
SUBACTIVITY GROUP TOTAL	\$140,789	\$124,769	\$2,167	1.74%	\$126,936	\$126,936	\$119,186		
						<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>		
<b>BASELINE FUNDING</b>						<b>\$124,769</b>	<b>\$126,936</b>		
Congressional Adjustments (Distributed)						2,800			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(633)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>126,936</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>126,936</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							2,728		
Functional Transfers							0		
Program Changes							(10,478)		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$126,936</b>	<b>\$119,186</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$124,769</b>
1. Congressional Adjustments .....	\$2,167
a) Distributed Adjustments .....	\$2,800
1) Advance Trauma Training Course for the Illinois Army National Guard.....	\$2,400
2) National Guard Globle Education Program.....	\$400
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(633)
1) Contract Efficiencies .....	\$(372)
2) Revised Economic Assumptions.....	\$(261)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$126,936</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$126,936</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$126,936</b>
5. Less: Emergency Supplemental Funding .....	\$0

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<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$126,936</b>
6. Price Change .....	\$2,728
7. Transfers .....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$(10,478)
a) One-Time FY 2009 Costs .....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(10,478)
1) Civilian Pay Raise Reduction .....	\$(340)
Decrease represents a reduction in the civilian pay raise based on revised economic assumptions.	
2) Contract Time and Materials Reduction .....	\$(700)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
3) Mission Support .....	\$(9,194)
Supports operation contracts and other requirements related to sustaining materials in support of the Reserve Component School House and training ranges.	
4) Non-Pay, Non-Fuel Reduction .....	\$(244)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
<b>FY 2010 Budget Request .....</b>	<b>\$119,186</b>

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**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria and Evaluation Summary data are not applicable to this Subactivity.

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>22</u>	<u>22</u>
Officer	0	0	7	7
Enlisted	0	0	15	15
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>1,210</u>	<u>1,210</u>
Officer	0	0	385	385
Enlisted	0	0	825	825
<u>Civilian End Strength (Total)</u>	<u>1,208</u>	<u>1,216</u>	<u>1,216</u>	<u>0</u>
U.S. Direct Hire	1,208	1,216	1,216	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,208	1,216	1,216	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	874	677	677	0
(Reimbursable Civilians (Memo))	55	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>12</u>	<u>12</u>
Officer	0	0	4	4
Enlisted	0	0	8	8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>606</u>	<u>606</u>
Officer	0	0	193	193
Enlisted	0	0	413	413
<u>Civilian FTEs (Total)</u>	<u>1,145</u>	<u>1,180</u>	<u>1,178</u>	<u>(2)</u>
U.S. Direct Hire	1,145	1,180	1,178	(2)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,145	1,180	1,178	(2)
Foreign National Indirect Hire	0	0	0	0



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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	806	648	650	2
(Reimbursable Civilians (Memo))	55	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>97</u>	<u>85</u>	<u>87</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	110,102	0	3,283	(13,003)	100,382	0	2,451	(295)	102,538	0	2,273
0103 WAGE BOARD	808	0	7	(600)	215	0	9	105	329	0	7
0106 BENEFITS TO FORMER EMPLOYEES	38	0	0	(38)	0	0	0	0	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	142	0	0	(142)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	111,090	0	0.00%	3,290	(13,783)	100,597	0	0.00%	2,460	(190)	102,867
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	4,292	0	64	(1,052)	3,304	0	33	(33)	3,304	0	46
0399 TOTAL TRAVEL	4,292	0	0.00%	64	(1,052)	3,304	0	0.00%	33	(33)	3,304
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	0	0	0	0	0	0	0	(249)	(249)	0	(28)
0402 SERVICE FUEL	15	0	(5)	(10)	0	0	0	(249)	(249)	0	(28)
0411 ARMY MANAGED SUPPLIES & MATERIALS	(220)	0	(2)	222	0	0	0	(249)	(249)	0	(12)
0416 GSA MANAGED SUPPLIES & MATERIALS	2	0	0	(2)	0	0	0	(249)	(249)	0	(3)
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	(203)	0	0.00%	(7)	210	0	0	0.00%	0	(996)	(996)
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0506 DLA EQUIPMENT	91	0	2	(93)	0	0	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	684	0	10	(694)	0	0	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	775	0	0.00%	12	(787)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	98	0	2	2,228	2,328	0	28	(46)	2,310	0	37
0799 TOTAL TRANSPORTATION	98	0	0.00%	2	2,228	2,328	0	0.00%	28	(46)	2,310
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	16	0	0	(16)	0	0	0	0	0	0	0
0913 PURCHASED UTILITIES	33	0	0	(33)	0	0	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	1,574	0	24	(1,598)	0	0	0	0	0	0	0
0915 RENTS (NON-GSA)	8	0	0	(8)	0	0	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	5,254	0	79	1,536	6,869	0	69	(8,970)	(2,032)	0	(28)
0921 PRINTING AND REPRODUCTION	221	0	3	(224)	0	0	0	0	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	102	0	2	(104)	0	0	0	0	0	0	0

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	603	0	12	(615)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,423	0	51	(3,474)	0	0	0	0	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	12,175	0	183	(12,358)	0	0	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	188	0	3	(191)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	1,134	0	17	(349)	802	0	8	(14)	796	0	11
0998 OTHER COSTS	6	0	0	13,030	13,036	0	130	(229)	12,937	0	181
0999 TOTAL OTHER PURCHASES	24,737	0	0.00%	374	(4,404)	20,707	0	0.00%	207	(9,213)	11,701
9999 GRAND TOTAL	140,789	0	0.00%	3,735	(17,588)	126,936	0	0.00%	2,728	(10,478)	119,186

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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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	<u>FY 2008</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
INFORMATION MANAGEMENT	\$53,745	\$50,668	\$(256)	(0.51)%	\$50,412	\$50,896	\$48,020		
SUBACTIVITY GROUP TOTAL	\$53,745	\$50,668	\$(256)	(0.51)%	\$50,412	\$50,896	\$48,020		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>						<b>\$50,668</b>	<b>\$50,896</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(256)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>50,412</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						484			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>50,896</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								509	
Functional Transfers								0	
Program Changes								(3,385)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$50,896</b>	<b>\$48,020</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$50,668</b>
1. Congressional Adjustments .....	\$(256)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(256)
1) Contract Efficiencies .....	\$(152)
2) Revised Economic Assumptions.....	\$(104)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$50,412</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$484
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$484
1) Program Increases.....	\$484
a) One-Time Costs .....	\$484
1) Prior Year Carryover .....	\$484
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$50,896</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate.....</b>	<b>\$50,896</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$50,896</b>
6. Price Change .....	\$509
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases.....	\$(3,385)
a) One-Time FY 2009 Costs.....	\$0
b) Annualization of FY 2009 Program Decreases .....	\$0
c) Program Decreases in FY 2010 .....	\$(3,385)
1) Contract Time and Materials Reduction .....	\$(429)
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.	
2) Mission Support .....	\$(2,421)
Supports operation contracts and other requirements related to sustaining materials in support of the Reserve Component School House and training ranges.	
3) Non-Pay, Non-Fuel Reduction .....	\$(535)
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.	
<b>FY 2010 Budget Request.....</b>	<b>\$48,020</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b>Information Automation Support:</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b>Reserve Component Automation System (RCAS)</b>			
Programmed System Users	55,706	58,760	60,201
Maintain Functional Software Applications	18	18	18
Maintain System External Interfaces	31	31	31
No. Major System Components Hardware Maintenance	59,717	62,990	64,535



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**V. Personnel Summary:**

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

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**VI. OP-32A Line Items:**

	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	212	0	3	(215)	0	0	0	0	0	0	0
0399 TOTAL TRAVEL	212	0	0.00%	3	(215)	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0507 GSA MANAGED EQUIPMENT	410	0	6	(416)	0	0	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	410	0	0.00%	6	(416)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS	1,878	0	28	1,186	3,092	0	31	(131)	2,992	0	42
0920 SUPPLIES/MATERIALS (NON FUND)	210	0	3	4,891	5,104	0	51	(1,220)	3,935	0	55
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,388	0	66	(4,454)	0	0	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	380	0	8	(388)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	37,173	0	558	4,969	42,700	0	427	(2,034)	41,093	0	575
0932 MGMT & PROFESSIONAL SPT SVCS	7,453	0	112	(7,565)	0	0	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	204	0	3	(207)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	1,433	0	21	(1,454)	0	0	0	0	0	0	0
0998 OTHER COSTS	4	0	0	(4)	0	0	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	53,123	0	0.00%	799	(3,026)	50,896	0	0.00%	509	(3,385)	48,020
9999 GRAND TOTAL	53,745	0	0.00%	808	(3,657)	50,896	0	0.00%	509	(3,385)	48,020

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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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009							
A. <u>Program Elements</u>	<u>FY 2008</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>		
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
PERSONNEL ADMINISTRATION - TECHNICIAN PAY	\$8,823	\$7,679	\$(39)	(0.51)%	\$7,640	\$7,640	\$7,920		
SUBACTIVITY GROUP TOTAL	\$8,823	\$7,679	\$(39)	(0.51)%	\$7,640	\$7,640	\$7,920		
						<b>Change</b>	<b>Change</b>		
						<b><u>FY 09/FY 09</u></b>	<b><u>FY 09/FY 10</u></b>		
<b>BASELINE FUNDING</b>						<b>\$7,679</b>	<b>\$7,640</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						(39)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>7,640</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2009 to 2009 Only)						0			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>7,640</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							186		
Functional Transfers							0		
Program Changes							94		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>7,640</b>	<b>7,920</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$7,679</b>
1. Congressional Adjustments .....	\$(39)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(39)
1) Contract Efficiencies .....	\$(23)
2) Revised Economic Assumptions.....	\$(16)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$7,640</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$7,640</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$7,640</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$7,640</b>
6. Price Change .....	\$186

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7. Transfers .....	\$0
8. Program Increases .....	\$94
a) Annualization of New FY 2009 Program .....	\$0
b) One-Time FY 2010 Costs .....	\$0
c) Program Growth in FY 2010.....	\$94
1) Pay & Benefits (Mil-Techs) .....	\$94
Supports increase to cost factors and inflation.	
9. Program Decreases .....	\$0
<b>FY 2010 Budget Request .....</b>	<b>\$7,920</b>

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**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria and Evaluation Summary data are not applicable to this Subactivity.

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>837</u>	<u>0</u>	<u>(837)</u>
Officer	0	0	0	0
Enlisted	0	837	0	(837)
<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>Civilian End Strength (Total)</u>	<u>123</u>	<u>106</u>	<u>106</u>	<u>0</u>
U.S. Direct Hire	123	106	106	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	123	106	106	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	123	106	106	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>419</u>	<u>419</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	419	419	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>113</u>	<u>101</u>	<u>102</u>	<u>1</u>
U.S. Direct Hire	113	101	102	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	113	101	102	1
Foreign National Indirect Hire	0	0	0	0



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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	113	101	102	1
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>73</u>	<u>75</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	8,244	0	242	(1,127)	7,359	0	183	72	7,614	0	169
0103 WAGE BOARD	414	0	0	(414)	0	0	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	66	0	0	(66)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	8,724	0	0.00%	242	(1,607)	7,359	0	0.00%	183	72	7,614
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	75	0	1	(76)	0	0	0	0	0	0	0
0399 TOTAL TRAVEL	75	0	0.00%	1	(76)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	0	281	281	0	3	22	306	0	4
0989 OTHER CONTRACTS	24	0	0	(24)	0	0	0	0	0	0	0
0999 TOTAL OTHER PURCHASES	24	0	0.00%	0	257	281	0	0.00%	3	22	306
9999 GRAND TOTAL	8,823	0	0.00%	243	(1,426)	7,640	0	0.00%	186	94	7,920

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**I. Description of Operations Financed:**

**I. Description of Operations Financed:**

Resources support Army Guard Strength Maintenance's three-tenet mission of recruiting, attrition management and retention. Funds support total Enlisted, Officer, and Warrant Officer recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall ARNG endstrength. Funding includes costs of advertising, marketing, recruiting and retention operations and expenses, new applicant processing costs, pay and benefits for military technicians who support the recruiting, attrition management, retention mission, and administrative support for the Strength Maintenance Force.

**Advertising / Marketing:** Guard Strength Maintenance Program resources support development and delivery of ARNG specific messaging with appropriate calls-to-action across key markets to generate the leads required to achieve ARNG endstrength. Programs such as, multimedia advertising campaign which consists of printed material, web-based, 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, medical professionals and prior service prospects. Programs addressing the range of communications needs related to Soldier recruitment, retention and attrition management IAW with annual end-strength requirements.

**Recruiting and Retention Support:** Recruiting and Retention Operations and Expenses are required to support such as GSA's, meals, and lodging of applicants who are processed through Military Enlistment Processing Stations (MEPS), commercial communications equipment, training and office equipment, commercial facility rental, authorized out-of-pocket expenses, and other expenses in support of the recruitment, enlistment, appointment, attrition management 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. National Guard Strength Maintenance Program resources support total Officer, Warrant Officer, and enlisted recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall ARNG endstrength.

**II. Force Structure Summary:**

This sub activity group resource 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.

**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.

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**III. Financial Summary (\$ In Thousands):**

		FY 2009						
A. <u>Program Elements</u>	<u>FY 2008</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>	
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
RECRUITING AND ADVERTISING	\$360,054	\$258,243	\$(1,300)	(0.50)%	\$256,943	\$256,943	\$440,999	
SUBACTIVITY GROUP TOTAL	\$360,054	\$258,243	\$(1,300)	(0.50)%	\$256,943	\$256,943	\$440,999	
					<u>Change</u>	<u>Change</u>		
					<u>FY 09/FY 09</u>	<u>FY 09/FY 10</u>		
<b>BASELINE FUNDING</b>					<b>\$258,243</b>	<b>\$256,943</b>		
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					(1,300)			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>256,943</b>			
War Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2009 to 2009 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<b>256,943</b>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							2,725	
Functional Transfers							0	
Program Changes							181,331	
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$256,943</b>	<b>\$440,999</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$258,243</b>
1. Congressional Adjustments .....	\$(1,300)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(1,300)
1) Contract Efficiencies .....	\$(771)
2) Revised Economic Assumptions.....	\$(529)
<b>FY 2009 Appropriated Amount</b> .....	<b>\$256,943</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$256,943</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2009 Estimate</b> .....	<b>\$256,943</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$256,943</b>
6. Price Change .....	\$2,725

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7. Transfers .....		\$0
8. Program Increases .....		\$198,550
a) Annualization of New FY 2009 Program .....		\$0
b) One-Time FY 2010 Costs .....		\$0
c) Program Growth in FY 2010.....		\$198,550
1) Civilian Insourcing Increase .....	\$3,376	
The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) Recruiting & Advertising .....	\$195,174	
9. Program Decreases .....		\$(17,219)
a) One-Time FY 2009 Costs .....		\$0
b) Annualization of FY 2009 Program Decreases .....		\$0
c) Program Decreases in FY 2010 .....		\$(17,219)
1) Contract Insourcing Reduction .....	\$(7,638)	
The Army National Guard has been proactive and is expanding an established program to evaluate governmental functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.		
2) Contract Time and Materials Reduction .....	\$(3,122)	
Decrease represents efficiencies in Time and Materials contracts required to support the Army National Guard's mission.		

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3) Non-Pay, Non-Fuel Reduction ..... \$(6,459)  
Decrease represents a reduction in the OMB FY10 price change based on revised economic assumptions.

**FY 2010 Budget Request.....\$440,999**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Recruiting:</b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<u>Accessions:</u>			
Non-Prior Service	44,258	49,244	45,726
Prior Service	18,742	20,759	19,276
Total Number of Accessions	63,000	70,003	65,002



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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>47</u>	<u>808</u>	<u>998</u>	<u>190</u>
Officer	0	0	23	23
Enlisted	47	808	975	167
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,492</u>	<u>4,817</u>	<u>4,625</u>	<u>(192)</u>
Officer	298	448	425	(23)
Enlisted	2,194	4,369	4,200	(169)
<u>Civilian End Strength (Total)</u>	<u>75</u>	<u>79</u>	<u>150</u>	<u>71</u>
U.S. Direct Hire	75	79	150	71
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	75	79	150	71
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	75	79	79	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>47</u>	<u>428</u>	<u>904</u>	<u>476</u>
Officer	0	0	12	12
Enlisted	47	428	892	464
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,443</u>	<u>3,655</u>	<u>4,722</u>	<u>1,067</u>
Officer	358	373	437	64
Enlisted	2,085	3,282	4,285	1,003
<u>Civilian FTEs (Total)</u>	<u>69</u>	<u>76</u>	<u>113</u>	<u>37</u>
U.S. Direct Hire	69	76	113	37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	69	76	113	37
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
(Military Technician Included Above (Memo))	69	76	76	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>73</u>	<u>78</u>	<u>5</u>

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**VI. OP-32A Line Items:**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	5,148	0	181	207	5,536	0	210	3,104	8,850	0	261
0103 WAGE BOARD	213	0	0	(213)	0	0	0	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	5,361	0	0.00%	181	(6)	5,536	0	0.00%	210	3,104	8,850
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	15,695	0	235	(13,350)	2,580	0	26	(26)	2,580	0	36
0399 TOTAL TRAVEL	15,695	0	0.00%	235	(13,350)	2,580	0	0.00%	26	(26)	2,580
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	62	0	(20)	(42)	0	0	0	0	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	(18)	0	0	18	0	0	0	0	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	33	0	1	(34)	0	0	0	0	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	260	0	4	(264)	0	0	0	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	337	0	0.00%	(15)	(322)	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	58	0	0	(58)	0	0	0	0	0	0	0
0507 GSA MANAGED EQUIPMENT	4,877	0	73	(4,950)	0	0	0	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,935	0	0.00%	73	(5,008)	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	10,932	0	(700)	(10,232)	0	0	0	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	10,932	0	0.00%	(700)	(10,232)	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	278	0	6	(284)	0	0	0	0	0	0	0
0799 TOTAL TRANSPORTATION	278	0	0.00%	6	(284)	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,938	0	48	(1,986)	0	0	0	0	0	0	0
0913 PURCHASED UTILITIES	51	0	1	(52)	0	0	0	0	0	0	0
0914 PURCHASED COMMUNICATIONS	3,558	0	53	(3,611)	0	0	0	0	0	0	0
0915 RENTS (NON-GSA)	461	0	7	(468)	0	0	0	0	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4,630	0	0	(4,630)	0	0	0	0	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	222,950	0	3,344	(104,269)	122,025	0	1,220	27,386	150,631	0	2,109

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	<u>FY 2008</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	20,822	0	312	39,731	60,865	0	609	72,417	133,891	0	1,874
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	(4)	0	0	0	0	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	141	0	3	(144)	0	0	0	0	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,872	0	58	6,369	10,299	0	103	12,254	22,656	0	317
0932 MGMT & PROFESSIONAL SPT SVCS	53,237	0	799	(54,036)	0	0	0	0	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,061	0	16	(1,077)	0	0	0	0	0	0	0
0937 LOCALLY PURCHASED FUEL	3	0	(1)	(2)	0	0	0	0	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,847	0	28	(1,875)	0	0	0	0	0	0	0
0989 OTHER CONTRACTS	7,903	0	119	47,560	55,582	0	556	66,131	122,269	0	1,712
0998 OTHER COSTS	38	0	1	17	56	0	1	65	122	0	2
0999 TOTAL OTHER PURCHASES	322,516	0	0.00%	4,788	(78,477)	248,827	0	0.00%	2,489	178,253	429,569
9999 GRAND TOTAL	360,054	0	0.00%	4,568	(107,679)	256,943	0	0.00%	2,725	181,331	440,999