

**DEPARTMENT OF THE ARMY**  
*FISCAL YEAR (FY) 2011 BUDGET ESTIMATES*



Volume I

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

February 2010

**JUSTIFICATION BOOK**



DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
FISCAL YEAR (FY) 2011 BUDGET ESTIMATE

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<u>Appropriations Summary</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance, Army National Guard	6,431.9	134.9	-381.9	6,184.9	178.7	209.1	6,572.7

**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 eighteen 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.

Unique events, leadership transitions, and a change in vision defined another challenging and rewarding year for the Army National Guard (ARNG). The ARNG made notable progress during fiscal year (FY) 2009, with initiatives such as the Afghanistan Agribusiness Program, the Domestic All-Hazards Response Teams, the Muscatatuck Urban Training Center, the Battle Command Training Capability Program, the eXportable Combat Training Capability, the Patriot Academy, General Equivalency Diploma, the Yellow Ribbon Reintegration Program, and the Community-Based Warrior Transition Program. The ARNG shifted from a focus on quantity of assigned strength to quality of the force, a new vision for a vibrant and accessible force.

Our citizen-Soldiers are strong individuals with two pillars of enduring strength: family relationships and workplace partnerships. The ARNG is visible in virtually every community across the country as the strength of the nation. Based on lessons learned from the "push" response after Hurricane Katrina, the ARNG has developed a "push-pull" response with Domestic All-Hazards Response Teams. They provide capability-based force packages coordinated by the Chief of the National Guard Bureau and mobilized with the consent of the Adjutants General. Each team consists of a Division Headquarters with supporting force packages. They are aligned with the enduring "essential 10" capabilities of command and control, communications, aviation, force protection (including civil support teams), engineering, logistics, maintenance, medical, security, and transportation. A great example of this push-pull concept was the security for the Presidential Inauguration in January 2009. The ARNG supported federal and state agencies by providing over 8,000 Soldiers from 14 states with another 12,500 Soldiers "on call" from 8 additional states. This was the highest attended Presidential Inauguration in US history and an example of the ARNG both in action (push) and "at the ready" (pull)!

On the other side of the globe, the ARNG has deployed agribusiness development teams to Afghanistan. Seven teams are currently deployed in Regional Command East and Regional Command Central and the first team into Regional Command South will deploy in the spring of 2010. ADTs hail from Missouri, Texas, Kentucky, Indiana, Tennessee, California, and Kansas. They provide skills-based training and advice to Afghan universities, provincial ministries, and local farmers; with the goal of providing increased stability and improved opportunities for Afghanistan's reemerging agribusiness realm. Specific skills include agronomy (soil and seed science), irrigation, horticulture (plant cultivation), pest control, veterinary techniques, civil engineering, and energy management. The teams are achieving localized success with grape trellising, animal veterinary clinics, watershed and canal revitalization, and education programs.

Global and homeland responses provide cogent examples of the ARNG functioning as an accessible and experienced operational force. We succeeded in our primary FY focus of providing trained and ready Soldiers for domestic or international missions, while balancing our end-strength to the congressionally-authorized level of 358,200. We

FY 2010 excludes war related and disaster funds.

Exhibit PBA-19 Appropriation Highlights

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increased our duty qualification rate from 73% in September 2008 to 83% in September 2009. We improved our active drilling status by reducing the number of nonparticipants to less than 1% of assigned strength (a participation rate of over 99%).

The FY 2011 budget request provides training and operational support to an authorized military end-strength of 358,200. The civilian end-strength is projected to be 30,829 in FY 2009, which includes 29,730 Military Technicians and 1,099 Department of the Army Civilians (DACs). Resources of \$2,317.4 million support the civilian end-strength pay and benefits, while \$4,255.3 billion supports all other non-pay programs for a combined OMNG appropriation budget request of \$6,572.7 billion.

These resources will support 2,999 Readiness/Reserve Centers, 902 Ground Maintenance Buildings, 336 Aviation Support Buildings and 110 Training Centers, the transformation of the ARNG to provide predictability to Soldiers, Families and Employers, and enable access to ARNG formations, as well as, 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 commitments at home and abroad supporting the Army Force Generation (ARFORGEN) model.

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**Overall Assessment:**

The ARNG has made significant progress modernizing and converting to an operational force. The ARNG structure was expanded to include 114 brigades. This includes 28 brigade combat teams, 38 functional brigades, and 48 multi-functional brigades across the 54 States and Territories. TAA marked the continuation of the ARNG rebalancing and growth from earlier versions of TAA with the goal of reducing turbulence in the force. The ARNG has continued to grow and adapt to fulfill all levels of its dual mission of supporting the war fight while continuing to support homeland security/homeland defense requirements.

The ARNG understands the human price of freedom and national security. By maintaining and improving the ARNG'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.

<b><u>Budget Activity</u></b>	<b><u>FY 2009 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2010 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2011 Estimate</u></b>
Operating Forces (BA-01)	5,987.7	128.0	-548.1	5,567.6	169.4	137.7	5,874.7

**Budget Activity 01: Operating Forces - Major Program Changes:**

**Program Growth FY 2011:**

- 1) An increase of \$6,689 thousand to Base Operations Support (BOS) for Facility Operations supports public works and municipal activities services.
- 2) An increase of \$140,244 thousand to BOS for Installation Services supports environmental and base information management services.
- 3) An increase of \$105,072 thousand to Centralized Organizational Clothing and Equipment (OCIE) Enterprise supports the sustainment of Soldier Protection and safety items. This is an Army initiative to centrally manage these items and gain efficiencies in clothing and equipment distributions. Items include, but are not limited to new Modular Light-Weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment and combat/mission related hazards.
- 4) An increase of \$15,871 thousand to Depot Maintenance supports additional cascaded AH-64D model helicopters; the overhaul of M113 Armored Personnel Carriers, two Stryker's, thirty-five PLS cargo trucks and 20 ton dump trucks.
- 5) An increase of \$26,076 thousand to OPTEMPO (Air) supports the current attrition rate of 16% of ARNG aviators eligible for retirement. The ARNG aviator attrition averages 12% per year. This equates to approximately 500 per year. For a crew of two, this equals 22,500 flying hours per year.
- 6) An increase of \$10,077 thousand to OPTEMPO (Ground) supports initial stock funded items to the 1,239 units that have completed the modularity conversion process.
- 7) An increase of \$48,695 thousand to Pay and Benefits (Mil-Techs) supports unit conversions, activations and restructuring of

FY 2010 excludes war related and disaster funds.

Exhibit PBA-19 Appropriation Highlights

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units.

8) An increase of \$30,467 thousand to Operational Support Airlift Agency Command (OSACOM) supports adjustment to Fixed Wing Life Cycle Contract Support.

9) An increase of \$404 thousand to Printing supports adjustment to requirement.

10) An increase of \$1,200 thousand to Sustainment, Restoration & Modernization (SRM) for Demolition/Disposal of Excess Facilities supports adjustment to requirement.

11) An increase of \$5,171 thousand to Training supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution.

**Program Decreases FY 2010:**

Decreases to the following programs supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution:

- 1) \$-836 thousand to Aircraft Life Cycle Maintenance Support
- 2) \$-5,378 thousand to Long Haul Communications
- 3) \$-13,761 thousand to Medical
- 4) \$-2,079 thousand to Military Support to Civil Authorities
- 5) \$-1,505 thousand to Military Funeral Honors
- 6) \$-4,052 thousand to Mission Support
- 7) \$-2,360 thousand to OPTEMPO (Air)
- 8) \$-132,646 thousand to OPTEMPO (Ground)
- 9) \$-24,260 thousand to Pay & Benefits
- 10) \$-4,572 thousand to Pay & Benefits (Mil-Techs)
- 11) \$-1,298 thousand to Sustainment, Restoration & Modernization (SRM) for Sustainment

<b><u>Budget Activity</u></b>	<b><u>FY 2009 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2010 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2011 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	444.2	6.9	166.2	617.3	9.3	71.4	698.0
<b><u>Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:</u></b>							

**Transfers In FY 2011:**

Transfer into SAG 421 \$17,771 for Second Destination Transportation (SDT)

**Transfers Out FY 2011:**

FY 2010 excludes war related and disaster funds.

Exhibit PBA-19 Appropriation Highlights



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Transfer out of SAG 121 \$-14,832 for Second Destination Transportation (SDT)

**Program Growth FY 2011:**

Increases to the following programs supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution.

- 1) \$62,044 thousand to Pay & Benefits
- 2) \$6,698 thousand to Pay & Benefits (Mil-Techs)
- 3) \$22 thousand to Public Affairs

**Program Decrease FY 2011:**

Decreases to the following programs supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution.

- 1) \$-504 thousand to Automation & Information Support
- 2) \$-3,685 thousand for Military Support to Civil Authorities
- 3) \$-6,856 thousand for Pay & Benefits
- 4) \$-24 thousand for Pay & Benefits (Mil-Techs)
- 5) \$-78 thousand to Recruiting & Advertising

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 O-1 Exhibit

(Dollars in Thousands)

**Operation and Maintenance, Army National Guard**

**FY 2009   FY 2010   FY 2011**

**Budget Activity 01: Operating Forces**

<b><u>Land Forces</u></b>				<b><u>2,562,789</u></b>	<b><u>2,695,799</u></b>	<b><u>2,705,716</u></b>
2065	111	Maneuver Units		620,839	849,781	807,193
2065	112	Modular Support Brigades		265,665	170,065	166,474
2065	113	Echelons Above Brigade		529,522	594,320	607,567
2065	114	Theater Level Assets		403,853	252,352	249,930
2065	115	Land Forces Operations Support		50,240	29,941	35,657
2065	116	Aviation Assets		692,670	799,340	838,895
<b><u>Land Forces Readiness</u></b>				<b><u>812,283</u></b>	<b><u>925,565</u></b>	<b><u>1,072,888</u></b>
2065	121	Force Readiness Operations Support		372,464	428,475	570,119
2065	122	Land Forces Systems Readiness		122,989	107,701	121,980
2065	123	Land Forces Depot Maintenance		316,830	389,389	380,789
<b><u>Land Forces Readiness Support</u></b>				<b><u>2,612,654</u></b>	<b><u>2,267,885</u></b>	<b><u>2,096,095</u></b>
2065	131	Base Operations Support		923,656	801,943	933,514
2065	132	Facilities Sustainment, Restoration and Modernization		459,305	592,820	621,843
2065	133	Management & Operational Headquarters		685,621	551,476	540,738
2065	135	Additional Activities		544,072	321,646	0
<b>TOTAL, BA 01: Operating Forces</b>				<b>5,987,726</b>	<b>5,889,249</b>	<b>5,874,699</b>

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

<b><u>Logistics Operations</u></b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,771</u></b>
2065	421	Servicewide Transportation		0	0	17,771
<b><u>Servicewide Support</u></b>				<b><u>444,197</u></b>	<b><u>617,325</u></b>	<b><u>680,234</u></b>
2065	431	Administration		119,937	120,386	183,781
2065	432	Servicewide Communications		47,183	48,020	48,188
2065	433	Manpower Management		9,031	7,920	8,020
2065	434	Other Personnel Support		268,046	440,999	440,245
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>444,197</b>	<b>617,325</b>	<b>698,005</b>

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

**6,431,923   6,506,574   6,572,704**

FY 2010 excludes war related and disaster funds.

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 O-1A Exhibit

(Dollars in Thousands)

**Operation and Maintenance, Army National Guard**

**FY 2009   FY 2010   FY 2011**

**Budget Activity 01: Operating Forces**

<b><u>Land Forces</u></b>				<b><u>2,562,789</u></b>	<b><u>2,695,799</u></b>	<b><u>2,705,716</u></b>
2065	111	Maneuver Units		620,839	849,781	807,193
2065	112	Modular Support Brigades		265,665	170,065	166,474
2065	113	Echelons Above Brigade		529,522	594,320	607,567
2065	114	Theater Level Assets		403,853	252,352	249,930
2065	115	Land Forces Operations Support		50,240	29,941	35,657
2065	116	Aviation Assets		692,670	799,340	838,895
<b><u>Land Forces Readiness</u></b>				<b><u>812,283</u></b>	<b><u>925,565</u></b>	<b><u>1,072,888</u></b>
2065	121	Force Readiness Operations Support		372,464	428,475	570,119
2065	122	Land Forces Systems Readiness		122,989	107,701	121,980
2065	123	Land Forces Depot Maintenance		316,830	389,389	380,789
<b><u>Land Forces Readiness Support</u></b>				<b><u>2,612,654</u></b>	<b><u>1,946,239</u></b>	<b><u>2,096,095</u></b>
2065	131	Base Operations Support		923,656	801,943	933,514
2065	132	Facilities Sustainment, Restoration and Modernization		459,305	592,820	621,843
2065	133	Management & Operational Headquarters		685,621	551,476	540,738
2065	135	Additional Activities		544,072	0	0
<b>TOTAL, BA 01: Operating Forces</b>				<b>5,987,726</b>	<b>5,567,603</b>	<b>5,874,699</b>

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

<b><u>Logistics Operations</u></b>				<b><u>0</u></b>	<b><u>0</u></b>	<b><u>17,771</u></b>
2065	421	Servicewide Transportation		0	0	17,771
<b><u>Servicewide Support</u></b>				<b><u>444,197</u></b>	<b><u>617,325</u></b>	<b><u>680,234</u></b>
2065	431	Administration		119,937	120,386	183,781
2065	432	Servicewide Communications		47,183	48,020	48,188
2065	433	Manpower Management		9,031	7,920	8,020
2065	434	Other Personnel Support		268,046	440,999	440,245
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>444,197</b>	<b>617,325</b>	<b>698,005</b>

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

**6,431,923   6,184,928   6,572,704**

FY 2010 excludes war related and disaster funds.

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	21,659	22,518	22,151
2nd Quarter (31 Mar)	21,936	22,726	22,382
3rd Quarter (30 Jun)	22,470	22,519	22,505
4th Quarter (30 Sep)	22,628	22,637	22,584
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	4,654	4,504	4,588
2nd Quarter (31 Mar)	4,536	4,499	4,585
3rd Quarter (30 Jun)	4,648	4,539	4,610
4th Quarter (30 Sep)	4,626	4,573	4,626
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,600	2,191	2,520
2nd Quarter (31 Mar)	1,600	2,191	2,520
3rd Quarter (30 Jun)	1,600	2,191	2,520
4th Quarter (30 Sep)	1,600	2,191	2,520
Total			
1st Quarter (31 Dec)	27,913	29,213	29,259
2nd Quarter (31 Mar)	28,072	29,416	29,487
3rd Quarter (30 Jun)	28,718	29,249	29,635
4th Quarter (30 Sep)	28,854	29,401	29,730

FY 2010 excludes war related and disaster funds.

Exhibit Congressional Reporting Requirement

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<b>O&amp;M, Summary</b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/2011</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>329,585</u>	<u>326,140</u>	<u>326,140</u>	<u>0</u>
Officer	34,475	33,076	33,676	600
Enlisted	295,110	293,064	292,464	(600)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>28,806</u>	 <u>32,060</u>	 <u>32,060</u>	 <u>0</u>
Officer	6,191	6,724	6,724	0
Enlisted	22,615	25,336	25,336	0
 <u>Civilian End Strength (Total)</u>	 <u>29,249</u>	 <u>30,485</u>	 <u>30,829</u>	 <u>344</u>
U.S. Direct Hire	29,249	30,485	30,829	344
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29,249	30,485	30,829	344
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	28,854	29,401	29,730	329
(Reimbursable Civilians (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>336,224</u>	 <u>327,331</u>	 <u>326,140</u>	 <u>(1,191)</u>
Officer	33,351	32,670	33,676	1,006
Enlisted	302,873	294,661	292,464	(2,197)
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>27,397</u>	 <u>31,925</u>	 <u>33,060</u>	 <u>1,135</u>
Officer	5,897	6,702	6,724	22
Enlisted	21,500	25,223	26,336	1,113
 <u>Civilian FTEs (Total)</u>	 <u>29,013</u>	 <u>29,056</u>	 <u>29,779</u>	 <u>723</u>
U.S. Direct Hire	29,013	29,056	29,779	723
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29,013	29,056	29,779	723
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	28,626	28,247	28,703	456
(Reimbursable Civilians (Memo))	0	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit PB-31R

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 PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change</u></b> <b><u>FY 2010/2011</u></b>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>76</u>	<u>78</u>	<u>2</u>

FY 2010 excludes war related and disaster funds.

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2010 President's Budget Request</b>	<b>5,640,909</b>	<b>616,125</b>	<b>6,257,034</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Advance Law Enforcement Rapid Response Training (SAGs: 122)	800	0	800
(2) Advance Trauma Training Course for the Illinois National Guard (SAGs: 131)	2,000	0	2,000
(3) Army National Guard M939A2 Repower Program (SAGs: 122)	4,000	0	4,000
(4) Army National Guard Unit History Records (SAGs: 431)	0	4,000	4,000
(5) ARNG Battery Modernization Program (SAGs: 121)	1,600	0	1,600
(6) Camp Ethan Allen Training Site Road Equipment (SAGs: 132)	300	0	300
(7) CID Equipment (SAGs: 132)	449	0	449
(8) Colorado National Guard Reintegration Program (SAGs: 121)	1,000	0	1,000
(9) Family Assistance Centers/National Guard Reintegration (SAGs: 131)	10,000	0	10,000
(10) Florida Army National Guard Future Soldier Training (SAGs: 122)	2,400	0	2,400
(11) Full Cycle Deployment Support Pilot Program (SAGs: 121)	3,200	0	3,200
(12) High-Mobility Multipurpose Wheeled Vehicle Repair (SAGs: 123)	20,000	0	20,000
(13) Joint Command Vehicle and Supporting C3 System (SAGs: 116)	1,800	0	1,800
(14) Joint Interagency Training and Education Center (SAGs: 121)	5,600	0	5,600
(15) Marksmanship Skills Trainer (SAGs: 115)	2,000	0	2,000
(16) Minnesota National Guard Beyond the Yellow Ribbon Reintegration Program (SAGs: 131)	2,000	0	2,000
(17) Multi-Jurisdictional Counter-Drug Task Force Training (SAGs: 115)	2,800	0	2,800
(18) National Guard and First Responder Resiliency Training (SAGs: 121)	1,500	0	1,500
(19) National Guard Civil Support Team/CBRNE Enhanced Response Force Package (SAGs: 115)	1,200	0	1,200
(20) North Carolina National Guard Family Assistance Centers (SAGs: 121)	1,280	0	1,280
(21) Oregon National Guard Reintegration Program (SAGs: 121)	960	0	960
(22) Program Increase - Compliance with Joint Staff J-8 Guidance - Implementation of Communications Process Refinement (SAGs: 122)	2,000	0	2,000
(23) Program Increase - Facility Maintenance (SAGs: 132)	12,000	0	12,000
(24) Re-establishing Ties: The Road from Warrior to the Community (SAGs: 121)	3,000	0	3,000
(25) Regional Geospatial Service Centers (SAGs: 122)	2,000	0	2,000
(26) Removal of one-time fiscal year 2009 Congressional Increases (SAGs: Multiple SAGs)	(68,700)	(2,800)	(71,500)

FY 2010 excludes war related and disaster funds.

Exhibit PB-31D

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(27) Repair of Military Asset Storage Facilities (SAGs: 132)	2,300	0	2,300
(28) Supplemental Child Care Support for Families of Deployed Vermont Reserve Component (SAGs: 131)	1,600	0	1,600
(29) Tools for Maintenance Conversion (SAGs: 116)	1,600	0	1,600
(30) Training Adi Suite for Vermont NG Training Sites (SAGs: 121)	1,046	0	1,046
(31) UH-60 Leak Proof Drip Pans (SAGs: 116)	2,000	0	2,000
(32) Vermont Army National Guard Security Upgrades (SAGs: 122)	744	0	744
(33) Vermont National Guard Family Assistance Centers (SAGs: 121)	500	0	500
(34) Vermont Service Member, Veteran and Family Member Outreach, Readiness, and Reintegration Program (SAGs: 121)	2,400	0	2,400
(35) WMD Civil Support Team for Florida (SAGs: 121)	2,000	0	2,000
(36) WMD Civil Support Team for New York (SAGs: 115)	500	0	500
(37) WMD Multi-Sensor Response and Infrastructure Project System (SAGs: 121)	1,600	0	1,600
<b>Total Distributed Adjustments</b>	<b>31,479</b>	<b>1,200</b>	<b>32,679</b>
<b>b) Undistributed Adjustments</b>			
(1) Undistributed Reduction due to Historic R&R Migration (SAGs: Multiple SAGs)	(65,000)	0	(65,000)
(2) Undistributed Reduction due to Historic Underexecution (SAGs: Multiple SAGs)	(35,000)	0	(35,000)
<b>Total Undistributed Adjustments</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>			
(1) Section 8082 Grant (SAGs: 113)	3,000	0	3,000
(2) Section 8097 Revised Economic Assumptions (SAGs: Multiple SAGs)	(7,785)	0	(7,785)
<b>Total General Provisions</b>	<b>(4,785)</b>	<b>0</b>	<b>(4,785)</b>
<b>FY 2010 Appropriated Amount</b>	<b>5,567,603</b>	<b>617,325</b>	<b>6,184,928</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Supplemental Appropriation, 2010</b>			
(1) Overseas Contingency Operations (SAGs: 135)	321,646	0	321,646
<b>Total Overseas Contingency Operations Supplemental Appropriation, 2010</b>	<b>321,646</b>	<b>0</b>	<b>321,646</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>			

FY 2010 excludes war related and disaster funds.



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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2010 Appropriated and Supplemental Funding</b>	<b>5,889,249</b>	<b>617,325</b>	<b>6,506,574</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2010 Estimate</b>	<b>5,889,249</b>	<b>617,325</b>	<b>6,506,574</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	(321,646)	0	(321,646)
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2010 Current Estimate</b>	<b>5,567,603</b>	<b>617,325</b>	<b>6,184,928</b>
<b>6. Price Change</b>	<b>169,406</b>	<b>9,292</b>	<b>178,698</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Second Destination Transportation (SDT) (SAGs: 421)	0	17,771	17,771
<b>Total Transfers In</b>	<b>0</b>	<b>17,771</b>	<b>17,771</b>
<b>b) Transfers Out</b>			
(1) Second Destination Transportation (SDT) (SAGs: 121)	(14,832)	0	(14,832)
<b>Total Transfers Out</b>	<b>(14,832)</b>	<b>0</b>	<b>(14,832)</b>

FY 2010 excludes war related and disaster funds.

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2010 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2011 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2011</b>			
(1) BOS - Facility Operations (SAGs: 131)	6,689	0	6,689
(2) BOS - Installations Services (SAGs: 131)	140,244	0	140,244
(3) Centralized Organizational Clothing and Equipment (OCIE) Enterprise Environment (SAGs: 121)	105,072	0	105,072
(4) Depot Maintenance (SAGs: 123)	15,871	0	15,871
(5) Education Program (SAGs: 121)	23,168	0	23,168
(6) OPTEMPO (Air) (SAGs: 116,121)	26,076	0	26,076
(7) OPTEMPO (Ground) (SAGs: 115)	10,077	0	10,077
(8) OSACOM (SAGs: 122)	30,467	0	30,467
(9) Pay & Benefits (SAGs: 431)	0	62,044	62,044
(10) Pay & Benefits (Mil-Techs) (SAGs: Multiple SAGs)	48,695	6,698	55,393
(11) Printing (SAGs: 122)	404	0	404
(12) Public Affairs (SAGs: 431)	0	22	22
(13) SRM - Demolition / Disposal of Excess Facilities (SAGs: 132)	1,200	0	1,200
(14) SRM - Restoration & Modernization (SAGs: 132)	32,314	0	32,314
(15) Training (SAGs: 113,121)	5,171	0	5,171
<b>Total Program Growth in FY 2011</b>	<b>445,448</b>	<b>68,764</b>	<b>514,212</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2010 Costs</b>			
(1) Advance Law Enforcement Rapid Response Training (SAGs: 122)	(800)	0	(800)
(2) Advance Trauma Training Course for the Illinois National Guard (SAGs: 131)	(2,000)	0	(2,000)
(3) Army National Guard M939A2 Repower Program (SAGs: 122)	(4,000)	0	(4,000)
(4) Army National Guard Unit History Records (SAGs: 431)	0	(4,000)	(4,000)
(5) ARNG Battery Modernization Program (SAGs: 121)	(1,600)	0	(1,600)
(6) Camp Ethan Allen Training Site Road Equipment (SAGs: 132)	(300)	0	(300)
(7) CID Equipment (SAGs: 132)	(449)	0	(449)
(8) Colorado National Guard Reintegration Program (SAGs: 121)	(1,000)	0	(1,000)
(9) Family Assistance Centers/National Guard Reintegration (SAGs: 131)	(10,000)	0	(10,000)

FY 2010 excludes war related and disaster funds.

Exhibit PB-31D

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(10) Florida Army National Guard Future Soldier Training (SAGs: 122)	(2,400)	0	(2,400)
(11) Full Cycle Deployment Support Pilot Program (SAGs: 121)	(3,200)	0	(3,200)
(12) High-Mobility Multipurpose Wheeled Vehicle Repair (SAGs: 123)	(20,000)	0	(20,000)
(13) Joint Command Vehicle and Supporting C3 System (SAGs: 116)	(1,800)	0	(1,800)
(14) Joint Interagency Training and Education Center (SAGs: 121)	(5,600)	0	(5,600)
(15) Marksmanship Skills Trainer (SAGs: 115)	(2,000)	0	(2,000)
(16) Minnesota National Guard Beyond the Yellow Ribbon Reintegration Program (SAGs: 131)	(2,000)	0	(2,000)
(17) Multi-Jurisdictional Counter-Drug Task Force Training (SAGs: 115)	(2,800)	0	(2,800)
(18) National Guard and First Responder Resiliency Training (SAGs: 121)	(1,500)	0	(1,500)
(19) National Guard Civil Support Team/CBRNE Enhanced Response Force Package (SAGs: 115)	(1,200)	0	(1,200)
(20) North Carolina National Guard Family Assistance Centers (SAGs: 121)	(1,280)	0	(1,280)
(21) Oregon National Guard Reintegration Program (SAGs: 121)	(960)	0	(960)
(22) Program Increase - Compliance with Joint Staff J-8 Guidance - Implementation of Communications Process Refinement (SAGs: 122)	(2,000)	0	(2,000)
(23) Program Increase - Facility Maintenance (SAGs: 132)	(12,000)	0	(12,000)
(24) Re-establishing Ties: The Road from Warrior to the Community (SAGs: 121)	(3,000)	0	(3,000)
(25) Regional Geospatial Service Centers (SAGs: 122)	(2,000)	0	(2,000)
(26) Repair of Military Asset Storage Facilities (SAGs: 132)	(2,300)	0	(2,300)
(27) Supplemental Child Care Support for Families of Deployed Vermont Reserve Component (SAGs: 131)	(1,600)	0	(1,600)
(28) Tools for Maintenance Conversion (SAGs: 116)	(1,600)	0	(1,600)
(29) Training Adi Suite for Vermont NG Training Sites (SAGs: 121)	(1,046)	0	(1,046)
(30) UH-60 Leak Proof Drip Pans (SAGs: 116)	(2,000)	0	(2,000)
(31) Vermont Army National Guard Security Upgrades (SAGs: 122)	(744)	0	(744)
(32) Vermont National Guard Family Assistance Centers (SAGs: 121)	(500)	0	(500)
(33) Vermont Service Member, Veteran and Family Member Outreach, Readiness, and Reintegration Program (SAGs: 121)	(2,400)	0	(2,400)
(34) WMD Civil Support Team for Florida (SAGs: 121)	(2,000)	0	(2,000)
(35) WMD Civil Support Team for New York (SAGs: 115)	(500)	0	(500)
(36) WMD Multi-Sensor Response and Infrastructure Project System (SAGs: 121)	(1,600)	0	(1,600)
<b>Total One-Time FY 2010 Costs</b>	<b>(100,179)</b>	<b>(4,000)</b>	<b>(104,179)</b>
<b>b) Annualization of FY 2010 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2011</b>			
(1) Aircraft Life Cycle Maintenance Support (SAGs: 122)	(836)	0	(836)

FY 2010 excludes war related and disaster funds.

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Automation & Information Systems (SAGs: 432)	0	(504)	(504)
(3) Long Haul Communications (SAGs: 122)	(5,378)	0	(5,378)
(4) Medical (SAGs: 133)	(13,761)	0	(13,761)
(5) Mil Spt to Civil Authorities (SAGs: 121,431)	(2,079)	(3,685)	(5,764)
(6) Military Funeral Honors (SAGs: 133)	(1,505)	0	(1,505)
(7) Mission Support (SAGs: 121,133)	(4,052)	0	(4,052)
(8) OPTEMPO (Air) (SAGs: 113)	(2,360)	0	(2,360)
(9) OPTEMPO (Ground) (SAGs: Multiple SAGs)	(132,646)	0	(132,646)
(10) Pay & Benefits (SAGs: 121,131,133,434)	(24,260)	(6,856)	(31,116)
(11) Pay & Benefits (Mil-Techs) (SAGs: Multiple SAGs)	(4,572)	(24)	(4,596)
(12) Recruiting & Advertising (SAGs: 434)	0	(78)	(78)
(13) SRM - Sustainment (SAGs: 132)	(1,298)	0	(1,298)
<b>Total Program Decreases in FY 2011</b>	<b>(192,747)</b>	<b>(11,147)</b>	<b>(203,894)</b>
<b>FY 2011 Budget Request</b>	<b>5,874,699</b>	<b>698,005</b>	<b>6,572,704</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 eighteen 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.

Unique events, leadership transitions, and a change in vision defined another challenging and rewarding year for the Army National Guard (ARNG). The ARNG made notable progress during fiscal year (FY) 2009, with initiatives such as the Afghanistan Agribusiness Program, the Domestic All-Hazards Response Teams, the Muscatatuck Urban Training Center, the Battle Command Training Capability Program, the eXportable Combat Training Capability, the Patriot Academy, General Equivalency Diploma, the Yellow Ribbon Reintegration Program, and the Community-Based Warrior Transition Program. The ARNG shifted from a focus on quantity of assigned strength to quality of the force, a new vision for a vibrant and accessible force.

Our citizen-Soldiers are strong individuals with two pillars of enduring strength: family relationships and workplace partnerships. The ARNG is visible in virtually every community across the country as the strength of the nation. Based on lessons learned from the "push" response after Hurricane Katrina, the ARNG has developed a "push-pull" response with Domestic All-Hazards Response Teams. They provide capability-based force packages coordinated by the Chief of the National Guard Bureau and mobilized with the consent of the Adjutants General. Each team consists of a Division Headquarters with supporting force packages. They are aligned with the enduring "essential 10" capabilities of command and control, communications, aviation, force protection (including civil support teams), engineering, logistics, maintenance, medical, security, and transportation. A great example of this push-pull concept was the security for the Presidential Inauguration in January 2009. The ARNG supported federal and state agencies by providing over 8,000 Soldiers from 14 states with another 12,500 Soldiers "on call" from 8 additional states. This was the highest attended Presidential Inauguration in US history and an example of the ARNG both in action (push) and "at the ready" (pull)!

On the other side of the globe, the ARNG has deployed agribusiness development teams to Afghanistan. Seven teams are currently deployed in Regional Command East and Regional Command Central and the first team into Regional Command South will deploy in the spring of 2010. ADTs hail from Missouri, Texas, Kentucky, Indiana, Tennessee, California, and Kansas. They provide skills-based training and advice to Afghan universities, provincial ministries, and local farmers; with the goal of providing increased stability and improved opportunities for Afghanistan's reemerging agribusiness realm. Specific skills include agronomy (soil and seed science), irrigation, horticulture (plant cultivation), pest control, veterinary techniques, civil engineering, and energy management. The teams are achieving localized success with grape trellising, animal veterinary clinics, watershed and canal revitalization, and education programs.

Global and homeland responses provide cogent examples of the ARNG functioning as an accessible and experienced operational force. We succeeded in our primary FY focus of providing trained and ready Soldiers for domestic or international missions, while balancing our end-strength to the congressionally-authorized level of 358,200. We increased our duty qualification rate from 73% in September 2008 to 83% in September 2009. We improved our active drilling status by reducing the number of nonparticipants to less than 1% of assigned strength (a participation rate of over 99%).

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The FY 2011 budget request provides training and operational support to an authorized military end-strength of 358,200. The civilian end-strength is projected to be 30,829 in FY 2009, which includes 29,730 Military Technicians and 1,099 Department of the Army Civilians (DACs). Resources of \$2,317.4 million support the civilian end-strength pay and benefits, while \$4,255.3 billion supports all other non-pay programs for a combined OMNG appropriation budget request of \$6,572.7 billion.

These resources will support 2,999 Readiness/Reserve Centers, 902 Ground Maintenance Buildings, 336 Aviation Support Buildings and 110 Training Centers, the transformation of the ARNG to provide predictability to Soldiers, Families and Employers, and enable access to ARNG formations, as well as, 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 commitments at home and abroad supporting the Army Force Generation (ARFORGEN) model.

The ARNG has made significant progress modernizing and converting to an operational force. The ARNG structure was expanded to include 114 brigades. This includes 28 brigade combat teams, 38 functional brigades, and 48 multi-functional brigades across the 54 States and Territories. TAA marked the continuation of the ARNG rebalance and growth from earlier versions of TAA with the goal of reducing turbulence in the force. The ARNG has continued to grow and adapt to fulfill all levels of its dual mission of supporting the war fight while continuing to support homeland security/homeland defense requirements.

The ARNG understands the human price of freedom and national security. By maintaining and improving the ARNG'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.

**II. Force Structure Summary:**

The civilian end-strength is projected to be 30,829 in FY 2009, which includes 29,730 Military Technicians and 1,099 Department of the Army Civilians (DACs).

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

A. <u>Activity Breakout:</u>	FY 2009 <u>Actual</u>	Budget <u>Request</u>	FY 2010			Normalized <u>Current Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b><u>Budget Activity 01: Operating Forces</u></b>							
Land Forces	2,562,789	2,772,741	(76,942)	(2.77)%	2,695,799	2,695,799	2,705,716
Land Forces Readiness	812,283	916,202	9,363	1.02%	925,565	925,565	1,072,888
Land Forces Readiness Support	2,612,654	1,951,966	(5,727)	(0.29)%	1,946,239	1,946,239	2,096,095
<b>Subtotal</b>	<b>5,987,726</b>	<b>5,640,909</b>	<b>(73,306)</b>	<b>(1.30)%</b>	<b>5,567,603</b>	<b>5,567,603</b>	<b>5,874,699</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>							
Logistics Operations	0	0	0	0.00%	0	0	17,771
Servicewide Support	444,197	616,125	1,200	0.19%	617,325	617,325	680,234
<b>Subtotal</b>	<b>444,197</b>	<b>616,125</b>	<b>1,200</b>	<b>0.19%</b>	<b>617,325</b>	<b>617,325</b>	<b>698,005</b>
<b>Total</b>	<b>6,431,923</b>	<b>6,257,034</b>	<b>(72,106)</b>	<b>(1.15)%</b>	<b>6,184,928</b>	<b>6,184,928</b>	<b>6,572,704</b>

FY 2010 excludes war related and disaster funds.

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<b>B. Reconciliation Summary</b>	<b><u>Change</u></b> <b><u>FY 10/FY 10</u></b>	<b><u>Change</u></b> <b><u>FY 10/FY 11</u></b>
<b>BASELINE FUNDING</b>	<b>\$6,257,034</b>	<b>\$6,184,928</b>
Congressional Adjustments (Distributed)	32,679	
Congressional Adjustments (Undistributed)	(100,000)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(4,785)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b><u>6,184,928</u></b>	
War Related and Disaster Supplemental Appropriation	321,646	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b><u>6,506,574</u></b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(321,646)	
Less: X-Year Carryover	0	
Price Change		178,698
Functional Transfers		2,939
Program Changes		<u>206,139</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b><u>\$6,184,928</u></b>	<b><u>\$6,572,704</u></b>

FY 2010 excludes war related and disaster funds.



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

<b>FY 2010 President's Budget Request</b> .....	<b>\$6,257,034</b>
1. Congressional Adjustments .....	\$(72,106)
a) Distributed Adjustments .....	\$32,679
1) Advance Law Enforcement Rapid Response Training.....	\$800
2) Advance Trauma Training Course for the Illinois National Guard .....	\$2,000
3) Army National Guard M939A2 Repower Program .....	\$4,000
4) Army National Guard Unit History Records.....	\$4,000
5) ARNG Battery Modernization Program .....	\$1,600
6) Camp Ethan Allen Training Site Road Equipment .....	\$300
7) CID Equipment.....	\$449
8) Colorado National Guard Reintegration Program .....	\$1,000
9) Family Assistance Centers/National Guard Reintegration .....	\$10,000
10) Florida Army National Guard Future Soldier Training .....	\$2,400
11) Full Cycle Deployment Support Pilot Program.....	\$3,200
12) High-Mobility Multipurpose Wheeled Vehicle Repair .....	\$20,000
13) Joint Command Vehicle and Supporting C3 System .....	\$1,800
14) Joint Interagency Training and Education Center .....	\$5,600

FY 2010 excludes war related and disaster funds.

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15) Marksmanship Skills Trainer .....	\$2,000
16) Minnesota National Guard Beyond the Yellow Ribbon Reintegration Program .....	\$2,000
17) Multi-Jurisdictional Counter-Drug Task Force Training .....	\$2,800
18) National Guard and First Responder Resiliency Training .....	\$1,500
19) National Guard Civil Support Team/CBRNE Enhanced Response Force Package.....	\$1,200
20) North Carolina National Guard Family Assistance Centers .....	\$1,280
21) Oregon National Guard Reintegration Program.....	\$960
22) Program Increase - Compliance with Joint Staff J-8 Guidance - Implementation of Communications Process Refinement .....	\$2,000
23) Program Increase - Facility Maintenance.....	\$12,000
24) Re-establishing Ties: The Road from Warrior to the Community .....	\$3,000
25) Regional Geospatial Service Centers .....	\$2,000
26) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(71,500)
27) Repair of Military Asset Storage Facilities .....	\$2,300
28) Supplemental Child Care Support for Families of Deployed Vermont Reserve Component .....	\$1,600
29) Tools for Maintenance Conversion.....	\$1,600
30) Training Adi Suite for Vermont NG Training Sites .....	\$1,046
31) UH-60 Leak Proof Drip Pans.....	\$2,000
32) Vermont Army National Guard Security Upgrades.....	\$744

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33) Vermont National Guard Family Assistance Centers .....	\$500
34) Vermont Service Member, Veteran and Family Member Outreach, Readiness, and Reintegration Program.....	\$2,400
35) WMD Civil Support Team for Florida .....	\$2,000
36) WMD Civil Support Team for New York.....	\$500
37) WMD Multi-Sensor Response and Infrastructure Project System .....	\$1,600
b) Undistributed Adjustments .....	\$(100,000)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(65,000)
2) Undistributed Reduction due to Historic Underexecution.....	\$(35,000)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(4,785)
1) Section 8082 Grant .....	\$3,000
2) Section 8097 Revised Economic Assumptions .....	\$(7,785)
<b>FY 2010 Appropriated Amount .....</b>	<b>\$6,184,928</b>
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$321,646</b>
a) Overseas Contingency Operations Supplemental Appropriation, 2010 .....	\$321,646
1) Overseas Contingency Operations .....	\$321,646
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0
b) Emergent Requirements .....	\$0
1) Program Increases .....	\$0
a) One-Time Costs .....	\$0
b) Program Growth .....	\$0
2) Program Reductions .....	\$0
a) One-Time Costs .....	\$0
b) Program Decreases .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding .....</b>	<b>\$6,506,574</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2010 Estimate .....</b>	<b>\$6,506,574</b>
5. Less: Emergency Supplemental Funding .....	\$(321,646)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$(321,646)

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b) Less: X-Year Carryover .....		\$0
<b>Normalized FY 2010 Current Estimate .....</b>		<b>\$6,184,928</b>
6. Price Change .....		\$178,698
7. Transfers .....		\$2,939
a) Transfers In .....		\$17,771
1) Second Destination Transportation (SDT) .....		\$17,771
b) Transfers Out.....		\$(14,832)
1) Second Destination Transportation (SDT) .....		\$(14,832)
8. Program Increases .....		\$514,212
a) Annualization of New FY 2010 Program .....		\$0
b) One-Time FY 2011 Costs .....		\$0
c) Program Growth in FY 2011 .....		\$514,212
1) BOS - Facility Operations.....		\$6,689
2) BOS - Installations Services.....		\$140,244
3) Centralized Organizational Clothing and Equipment (OCIE) Enterprise Environment .....		\$105,072
4) Depot Maintenance .....		\$15,871
5) Education Program .....		\$23,168
6) OPTEMPO (Air) .....		\$26,076

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7) OPTEMPO (Ground).....	\$10,077
8) OSACOM .....	\$30,467
9) Pay & Benefits.....	\$62,044
10) Pay & Benefits (Mil-Techs) .....	\$55,393
11) Printing .....	\$404
12) Public Affairs .....	\$22
13) SRM - Demolition / Disposal of Excess Facilities.....	\$1,200
14) SRM - Restoriation & Modernization .....	\$32,314
15) Training .....	\$5,171
9. Program Decreases.....	\$(308,073)
a) One-Time FY 2010 Costs.....	\$(104,179)
1) Advance Law Enforcement Rapid Response Training.....	\$(800)
2) Advance Trauma Training Course for the Illinois National Guard .....	\$(2,000)
3) Army National Guard M939A2 Repower Program .....	\$(4,000)
4) Army National Guard Unit History Records.....	\$(4,000)
5) ARNG Battery Modernization Program .....	\$(1,600)
6) Camp Ethan Allen Training Site Road Equipment .....	\$(300)
7) CID Equipment.....	\$(449)

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8) Colorado National Guard Reintegration Program .....	\$(1,000)
9) Family Assistance Centers/National Guard Reintegration .....	\$(10,000)
10) Florida Army National Guard Future Soldier Training .....	\$(2,400)
11) Full Cycle Deployment Support Pilot Program.....	\$(3,200)
12) High-Mobility Multipurpose Wheeled Vehicle Repair .....	\$(20,000)
13) Joint Command Vehicle and Supporting C3 System .....	\$(1,800)
14) Joint Interagency Training and Education Center .....	\$(5,600)
15) Marksmanship Skills Trainer .....	\$(2,000)
16) Minnesota National Guard Beyond the Yellow Ribbon Reintegration Program .....	\$(2,000)
17) Multi-Jurisdictional Counter-Drug Task Force Training .....	\$(2,800)
18) National Guard and First Responder Resiliency Training .....	\$(1,500)
19) National Guard Civil Support Team/CBRNE Enhanced Response Force Package.....	\$(1,200)
20) North Carolina National Guard Family Assistance Centers .....	\$(1,280)
21) Oregon National Guard Reintegration Program.....	\$(960)
22) Program Increase - Compliance with Joint Staff J-8 Guidance - Implementation of Communications Process Refinement .....	\$(2,000)
23) Program Increase - Facility Maintenance.....	\$(12,000)
24) Re-establishing Ties: The Road from Warrior to the Community .....	\$(3,000)
25) Regional Geospatial Service Centers .....	\$(2,000)

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26) Repair of Military Asset Storage Facilities .....	\$(2,300)
27) Supplemental Child Care Support for Families of Deployed Vermont Reserve Component .....	\$(1,600)
28) Tools for Maintenance Conversion.....	\$(1,600)
29) Training Adi Suite for Vermont NG Training Sites .....	\$(1,046)
30) UH-60 Leak Proof Drip Pans.....	\$(2,000)
31) Vermont Army National Guard Security Upgrades.....	\$(744)
32) Vermont National Guard Family Assistance Centers .....	\$(500)
33) Vermont Service Member, Veteran and Family Member Outreach, Readiness, and Reintegration Program.....	\$(2,400)
34) WMD Civil Support Team for Florida .....	\$(2,000)
35) WMD Civil Support Team for New York.....	\$(500)
36) WMD Multi-Sensor Response and Infrastructure Project System .....	\$(1,600)
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(203,894)
1) Aircraft Life Cycle Maintenance Support.....	\$(836)
2) Automation & Information Systems .....	\$(504)
3) Long Haul Communications .....	\$(5,378)
4) Medical .....	\$(13,761)
5) Mil Spt to Civil Authorities.....	\$(5,764)

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6) Military Funeral Honors .....	\$(1,505)
7) Mission Support .....	\$(4,052)
8) OPTEMPO (Air) .....	\$(2,360)
9) OPTEMPO (Ground).....	\$(132,646)
10) Pay & Benefits .....	\$(31,116)
11) Pay & Benefits (Mil-Techs) .....	\$(4,596)
12) Recruiting & Advertising.....	\$(78)
13) SRM - Sustainment .....	\$(1,298)

**FY 2011 Budget Request .....** **\$6,572,704**

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

<b><u>Tactical Unit MTOE Systems</u></b>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
<b>a. Tracked Combat Vehicles</b>						
Abrams Tank System	546	26,708	493	26,688	493	30,999
Bradley Fighting Vehicle System	1,007	20,017	994	23,041	994	25,015
Stryker Infantry Combat Vehicle (ICV)	307	1,737	322	1,065	322	2,100
<b>b. Combat Support Pacing Items</b>						
105MM Towed Howitzer	274	843	320	2,284	320	2,318
155MM Self-Propelled (SP) Howitzer	272	2,080	272	4,017	272	4,650
155MM Towed Howitzer	186	912	144	503	144	512
Armored Vehicle Launch Bridge (AVLB)	102	42	90	672	90	532
Multiple Launch Rocket System (Includes HIMARS (wheeled) systems)	270	657	270	763	270	709
Armored Recovery Vehicle	372	7,865	358	8,726	358	9,222
Short Range Air Defense Weapon System	216	56	252	3,718	252	3,609
Armored Personnel Carrier (APC)	1,165	3,781	938	4,182	938	4,549
Armored Combat Earthmover	66	987	96	1,706	96	1,904
<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)		85		83		74
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		847,781		922,131		846,408

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Ground OPTEMPO (\$000) Executed	0	0	0
Percent of Ground OPTEMPO Funds Executed	0%	0%	0%

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<b>Aircraft</b>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
Apache (AH-64A)	108	77,707	92	57,124	92	57,124
Longbow Apache (AH-64D)	64	25,841	72	25,031	72	25,031
Chinook (CH-47D/F)	149	76,388	146	59,586	146	59,586
Lakota (UH-72A)	12	879	32	2,305	32	2,305
Kiowa (OH-58A/C)	142	16,046	124	16,507	124	16,507
Kiowa Warrior (OH-58D)	30	5,611	30	4,981	30	4,981
Iroquois (Huey) (UH-1)	66	3,942	65	4,395	65	4,395
Black Hawk (UH-60A/L/M)	710	135,175	724	137,571	724	137,571
Aviation - Air Cavalry Squadron (ACS)	1	10,623	1	7,038	1	7,038
Aviation - Assault Battalion	14	75,704	14	69,500	14	69,500
Aviation - Attack Battalion	8	88,423	8	70,178	8	70,178
Aviation - General Support Aviation Battalion (GSAB)	13	124,096	13	122,299	13	122,299
Aviation - Air Ambulance Company (BGF)	4	3,701	4	4,269	4	4,269
Security and Support Battalion	6	15,465	6	18,072	6	18,072
ARNG Aviation Training Site	3	23,577	3	16,144	3	16,144
<b><u>Air OPTEMPO Measures</u></b>						
Flying Hours Programmed (000)		194		187		187
Total Hours Flown (000)		NA		NA		NA
Percent of Hours Flown		NA		NA		NA
Flying Hour (\$000) Programmed		300,707		290,473		336,217
Flying Hour (\$000) Executed		0		0		0
Percent of Flying Hour Funds Executed		0%		0%		0%
Hours Per Aircrew Per Month		6.6		6.4		6.4

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<b><u>Combat Training Centers (CTCs)</u></b>	<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 / 3,000		4,300 / 3,000		4,300 / 3,000	
JRTC (Brigades)	7,700		4,600		4,600	
NTC (Brigades)	2,500		6,900		6,900	
ETC (Brigades)	0		4,600		4,600	
<b><u>Rotations (Number of Rotations)</u></b>						
BCTP (Divisions / Brigades)	1 / 4		1 / 3		1 / 3	
JRTC (Brigades)	2		1		1	
NTC (Brigades)	1		0		0	
ETC (Brigades)	0		2		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.

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**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.

**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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	1,162,873	0	1.96%	22,777	(239,249)	946,401	0	1.62%	15,300	42,808	1,004,509
0103 WAGE BOARD	921,891	0	3.86%	35,542	291,864	1,249,297	0	1.72%	21,528	20,075	1,290,900
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0105 SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	1,210	0	0.00%	0	(1,210)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	563	0	0.00%	0	(563)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	20,696	0	0.00%	0	1,383	22,079	0	0.00%	0	5	22,084
0199 TOTAL CIV PERSONNEL COMP	2,107,235	0		58,319	52,223	2,217,777	0		36,828	62,888	2,317,493
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	156,774	0	1.00%	1,566	(59,751)	98,589	0	1.40%	1,380	4,004	103,973
0399 TOTAL TRAVEL	156,774	0		1,566	(59,751)	98,589	0		1,380	4,004	103,973
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	78,248	0	30.80%	24,100	18,864	121,212	0	42.30%	51,272	(47,185)	125,299
0402 SERVICE FUEL	6,363	0	30.80%	1,961	62,988	71,312	0	42.30%	30,165	(21,601)	79,876
0411 ARMY MANAGED SUPPLIES & MATERIALS	327,443	0	2.15%	7,040	(163,933)	170,550	0	4.51%	7,692	41,824	220,066
0412 NAVY MANAGED SUPPLIES & MATERIALS	374	0	1.63%	5	(195)	184	0	3.23%	5	1,460	1,649
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	453	0	0.92%	3	32	488	0	3.26%	16	1,482	1,986
0415 DLA MANAGED SUPPLIES & MATERIALS	242,561	0	0.89%	2,158	30,461	275,180	0	2.07%	5,697	(11,899)	268,978
0416 GSA MANAGED SUPPLIES & MATERIALS	33,405	0	1.00%	333	47,100	80,838	0	1.40%	1,132	(3,430)	78,540
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	688,847	0		35,600	(4,683)	719,764	0		95,979	(39,349)	776,394
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	36,416	0	2.15%	783	(9,913)	27,286	0	4.51%	1,231	(3,646)	24,871
0503 NAVY EQUIPMENT	12	0	2.03%	0	105	117	0	3.23%	4	(2)	119
0505 AIR FORCE EQUIPMENT	4	0	(1.14)%	0	(4)	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	17,772	0	1.76%	312	5,556	23,640	0	2.07%	490	47	24,177
0507 GSA MANAGED EQUIPMENT	16,635	0	1.00%	167	(4,625)	12,177	0	1.40%	170	647	12,994
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	70,839	0		1,262	(8,881)	63,220	0		1,895	(2,954)	62,161

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	49,907	0	(8.23)%	(4,108)	343,543	389,342	0	(1.15)%	(4,477)	(12,766)	372,099
0611 NAVAL SURFACE WARFARE CENTER	111	0	2.23%	2	(113)	0	0	2.38%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	3.00%	0	0	0	0	(1.20)%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,994	0	(0.60)%	(29)	(3,487)	1,478	0	2.99%	45	(74)	1,449
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	25	0	2.90%	1	(26)	0	0	0.20%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	515	0	(0.60)%	(3)	(512)	0	0	9.16%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(0.19)%	0	0	0	0	0.39%	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	62	0	0.00%	0	(62)	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	3,570	3,570	0	1.80%	64	(171)	3,463
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	24	24	0	1.40%	0	0	24
0680 BUILDINGS MAINTENANCE FUND	2,801	0	4.43%	124	(2,925)	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	58,415	0		(4,013)	340,012	394,414	0		(4,368)	(13,011)	377,035
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	0	0	(8.20)%	0	0	0	0	12.00%	0	0	0
0705 AMC CHANNEL CARGO	0	0	4.00%	0	0	0	0	1.60%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	47	0	34.10%	15	(51)	11	0	(1.30)%	0	0	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	39.70%	0	8	8	0	(22.10)%	(2)	2	8
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	0	0	22.40%	0	0	0	0	9.40%	0	0	0
0771 COMMERCIAL TRANSPORTATION	32,734	0	1.20%	394	604	33,732	0	1.60%	540	18,041	52,313
0799 TOTAL TRANSPORTATION	32,781	0		409	561	33,751	0		538	18,043	52,332
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0902 SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	16,893	0	2.50%	423	28,019	45,335	0	2.50%	1,133	1,193	47,661
0913 PURCHASED UTILITIES	117,462	0	1.00%	1,173	23,684	142,319	0	1.40%	1,993	48,595	192,907
0914 PURCHASED COMMUNICATIONS	147,627	0	1.00%	1,478	(24,372)	124,733	0	1.40%	1,746	40,719	167,198
0915 RENTS (NON-GSA)	25,295	0	1.00%	251	13,807	39,353	0	1.40%	550	1,762	41,665
0917 POSTAL SERVICES (U.S.P.S.)	6,477	0	0.00%	0	1,452	7,929	0	0.00%	0	(309)	7,620
0920 SUPPLIES/MATERIALS (NON FUND)	570,917	0	1.00%	5,709	(133,223)	443,403	0	1.40%	6,208	(106,495)	343,116
0921 PRINTING AND REPRODUCTION	290,846	0	1.00%	2,908	(137,801)	155,953	0	1.40%	2,182	(34,032)	124,103

FY 2010 excludes war related and disaster funds.



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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	116,485	0	1.00%	1,164	(52,000)	65,649	0	1.40%	919	(7,115)	59,453
0923 FACILITY MAINTENANCE BY CONTRACT	741,351	0	2.00%	14,829	(79,402)	676,778	0	2.00%	13,535	(7,451)	682,862
0925 EQUIPMENT PURCHASES (NON FUND)	245,275	0	1.00%	2,453	(39,116)	208,612	0	1.40%	2,918	(21,576)	189,954
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	31	0	1.00%	0	(31)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	34,623	0	1.00%	346	(34,969)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	471,225	0	1.00%	4,711	(426,515)	49,421	0	1.40%	689	3,154	53,264
0933 STUDIES, ANALYSIS, & EVALUATIONS	10,619	0	1.00%	107	(10,217)	509	0	1.40%	8	32	549
0934 ENGINEERING & TECHNICAL SERVICES	37,492	0	1.00%	375	(36,849)	1,018	0	1.40%	16	64	1,098
0937 LOCALLY PURCHASED FUEL	3,224	0	30.80%	991	7,526	11,741	0	42.30%	4,966	(2,910)	13,797
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	136,098	0	1.00%	1,361	(73,081)	64,378	0	1.40%	901	4,689	69,968
0988 GRANTS	3,000	0	1.00%	30	(3,030)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	335,882	0	1.00%	3,359	284,803	624,044	0	1.40%	8,736	106,250	739,030
0998 OTHER COSTS	6,210	0	1.00%	61	311,613	317,884	0	1.40%	4,450	(173,263)	149,071
0999 TOTAL OTHER PURCHASES	3,317,032	0		41,729	(379,702)	2,979,059	0		50,950	(146,693)	2,883,316
9999 GRAND TOTAL	6,431,923	0		134,872	(60,221)	6,506,574	0		183,202	(117,072)	6,572,704

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<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	1,162,873	0	1.96%	22,777	(239,249)	946,401	0	1.62%	15,300	42,808	1,004,509
0103 WAGE BOARD	921,891	0	3.86%	35,542	291,864	1,249,297	0	1.72%	21,528	20,075	1,290,900
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0105 SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	1,210	0	0.00%	0	(1,210)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	563	0	0.00%	0	(563)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	20,696	0	0.00%	0	1,383	22,079	0	0.00%	0	5	22,084
0199 TOTAL CIV PERSONNEL COMP	2,107,235	0		58,319	52,223	2,217,777	0		36,828	62,888	2,317,493
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	156,774	0	1.00%	1,566	(59,751)	98,589	0	1.40%	1,380	4,004	103,973
0399 TOTAL TRAVEL	156,774	0		1,566	(59,751)	98,589	0		1,380	4,004	103,973
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	78,248	0	30.80%	24,100	18,864	121,212	0	42.30%	51,272	(47,185)	125,299
0402 SERVICE FUEL	6,363	0	30.80%	1,961	62,988	71,312	0	42.30%	30,165	(21,601)	79,876
0411 ARMY MANAGED SUPPLIES & MATERIALS	327,443	0	2.15%	7,040	(163,933)	170,550	0	4.51%	7,692	41,824	220,066
0412 NAVY MANAGED SUPPLIES & MATERIALS	374	0	1.63%	5	(195)	184	0	3.23%	5	1,460	1,649
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	453	0	0.92%	3	32	488	0	3.26%	16	1,482	1,986
0415 DLA MANAGED SUPPLIES & MATERIALS	242,561	0	0.89%	2,158	30,461	275,180	0	2.07%	5,697	(11,899)	268,978
0416 GSA MANAGED SUPPLIES & MATERIALS	33,405	0	1.00%	333	47,100	80,838	0	1.40%	1,132	(3,430)	78,540
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	688,847	0		35,600	(4,683)	719,764	0		95,979	(39,349)	776,394
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	36,416	0	2.15%	783	(9,913)	27,286	0	4.51%	1,231	(3,646)	24,871
0503 NAVY EQUIPMENT	12	0	2.03%	0	105	117	0	3.23%	4	(2)	119
0505 AIR FORCE EQUIPMENT	4	0	(1.14)%	0	(4)	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	17,772	0	1.76%	312	5,556	23,640	0	2.07%	490	47	24,177
0507 GSA MANAGED EQUIPMENT	16,635	0	1.00%	167	(4,625)	12,177	0	1.40%	170	647	12,994
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	70,839	0		1,262	(8,881)	63,220	0		1,895	(2,954)	62,161

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<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	49,907	0	(8.23)%	(4,108)	343,543	389,342	0	(1.15)%	(4,477)	(12,766)	372,099
0611 NAVAL SURFACE WARFARE CENTER	111	0	2.23%	2	(113)	0	0	2.38%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	3.00%	0	0	0	0	(1.20)%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,994	0	(0.60)%	(29)	(3,487)	1,478	0	2.99%	45	(74)	1,449
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	25	0	2.90%	1	(26)	0	0	0.20%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	515	0	(0.60)%	(3)	(512)	0	0	9.16%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	0	0	(0.19)%	0	0	0	0	0.39%	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	62	0	0.00%	0	(62)	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	3,570	3,570	0	1.80%	64	(171)	3,463
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	24	24	0	1.40%	0	0	24
0680 BUILDINGS MAINTENANCE FUND	2,801	0	4.43%	124	(2,925)	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	58,415	0		(4,013)	340,012	394,414	0		(4,368)	(13,011)	377,035
<b><u>TRANSPORTATION</u></b>											
0703 AMC SAAM/JCS EXERCISES	0	0	(8.20)%	0	0	0	0	12.00%	0	0	0
0705 AMC CHANNEL CARGO	0	0	4.00%	0	0	0	0	1.60%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	47	0	34.10%	15	(51)	11	0	(1.30)%	0	0	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	39.70%	0	8	8	0	(22.10)%	(2)	2	8
0721 SDDC (CHARTERED CARGO) DELETE USE LINE 708	0	0	22.40%	0	0	0	0	9.40%	0	0	0
0771 COMMERCIAL TRANSPORTATION	32,734	0	1.20%	394	604	33,732	0	1.60%	540	18,041	52,313
0799 TOTAL TRANSPORTATION	32,781	0		409	561	33,751	0		538	18,043	52,332
<b><u>OTHER PURCHASES</u></b>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0902 SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	16,893	0	2.50%	423	28,019	45,335	0	2.50%	1,133	1,193	47,661
0913 PURCHASED UTILITIES	117,462	0	1.00%	1,173	23,684	142,319	0	1.40%	1,993	48,595	192,907
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0917 POSTAL SERVICES (U.S.P.S.)	6,477	0	0.00%	0	1,452	7,929	0	0.00%	0	(309)	7,620
0920 SUPPLIES/MATERIALS (NON FUND)	570,917	0	1.00%	5,709	(294,046)	282,580	0	1.40%	3,956	56,580	343,116
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0925 EQUIPMENT PURCHASES (NON FUND)	245,275	0	1.00%	2,453	(39,116)	208,612	0	1.40%	2,918	(21,576)	189,954
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	31	0	1.00%	0	(31)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	34,623	0	1.00%	346	(34,969)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	471,225	0	1.00%	4,711	(426,515)	49,421	0	1.40%	689	3,154	53,264
0933 STUDIES, ANALYSIS, & EVALUATIONS	10,619	0	1.00%	107	(10,217)	509	0	1.40%	8	32	549
0934 ENGINEERING & TECHNICAL SERVICES	37,492	0	1.00%	375	(36,849)	1,018	0	1.40%	16	64	1,098
0937 LOCALLY PURCHASED FUEL	3,224	0	30.80%	991	7,526	11,741	0	42.30%	4,966	(2,910)	13,797
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	136,098	0	1.00%	1,361	(73,081)	64,378	0	1.40%	901	4,689	69,968
0988 GRANTS	3,000	0	1.00%	30	(3,030)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	335,882	0	1.00%	3,359	284,803	624,044	0	1.40%	8,736	106,250	739,030
0998 OTHER COSTS	6,210	0	1.00%	61	150,790	157,061	0	1.40%	2,198	(10,188)	149,071
0999 TOTAL OTHER PURCHASES	3,317,032	0		41,729	(701,348)	2,657,413	0		46,446	179,457	2,883,316
9999 GRAND TOTAL	6,431,923	0		134,872	(381,867)	6,184,928	0		178,698	209,078	6,572,704

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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 2010					
<b>A. <u>Program Elements</u></b>	<b>FY 2009</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2011</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>
MANEUVER UNITS	\$620,839	\$876,269	\$(26,488)	(3.02)%	\$849,781	\$849,781	\$807,193
SUBACTIVITY GROUP TOTAL	\$620,839	\$876,269	\$(26,488)	(3.02)%	\$849,781	\$849,781	\$807,193
						<b>Change</b>	<b>Change</b>
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>
<b>BASELINE FUNDING</b>						<b>\$876,269</b>	<b>\$849,781</b>
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						(26,468)	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						(20)	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>849,781</b>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2010 to 2010 Only)						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>849,781</b>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							22,507
Functional Transfers							0
Program Changes							(65,095)
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>849,781</b>	<b>807,193</b>

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$876,269</b>
1. Congressional Adjustments .....	\$(26,488)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$(26,468)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(15,301)
2) Undistributed Reduction due to Historic Underexecution.....	\$(11,167)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(20)
1) Section 8097 Revised Economic Assumptions .....	\$(20)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$849,781</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$849,781</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$849,781</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$849,781</b>
6. Price Change .....	\$22,507
7. Transfers.....	\$0
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8. Program Increases .....	\$10,434
a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$10,434
1) Pay & Benefits (Mil-Techs) .....	\$10,434
Increase supports unit conversions, activations and restructuring of units. (FY10 Base \$539,172)	
9. Program Decreases .....	\$(75,529)
a) One-Time FY 2010 Costs .....	\$0
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(75,529)
1) OPTEMPO (Ground) .....	\$(75,529)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$539,172)	
<b>FY 2011 Budget Request .....</b>	<b>\$807,193</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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>108,716</u>	<u>98,281</u>	<u>98,112</u>	<u>(169)</u>
Officer	8,073	9,137	9,065	(72)
Enlisted	100,643	89,144	89,047	(97)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>8,218</u>	<u>8,419</u>	<u>8,396</u>	<u>(23)</u>
Officer	1,513	1,612	1,602	(10)
Enlisted	6,705	6,807	6,794	(13)
<u>Civilian End Strength (Total)</u>	<u>5,152</u>	<u>8,044</u>	<u>8,151</u>	<u>107</u>
U.S. Direct Hire	5,152	8,044	8,151	107
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,152	8,044	8,151	107
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,304	8,044	8,151	107
(Reimbursable Civilians (Memo))	164	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>136,878</u>	<u>103,499</u>	<u>98,197</u>	<u>(5,302)</u>
Officer	11,310	8,605	9,101	496
Enlisted	125,568	94,894	89,096	(5,798)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>9,608</u>	<u>8,319</u>	<u>8,408</u>	<u>89</u>
Officer	1,828	1,563	1,607	44
Enlisted	7,780	6,756	6,801	45
<u>Civilian FTEs (Total)</u>	<u>5,109</u>	<u>7,733</u>	<u>7,869</u>	<u>136</u>
U.S. Direct Hire	5,109	7,733	7,869	136
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,109	7,733	7,869	136
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,261	7,733	7,869	136
(Reimbursable Civilians (Memo))	163	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>75</u>	<u>76</u>	<u>1</u>

FY 2010 excludes war related and disaster funds.

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Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

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

	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	116,448	0	4.73%	5,503	106,681	228,632	0	1.58%	3,605	4,084	236,321
0103 WAGE BOARD	250,615	0	3.97%	9,937	88,726	349,278	0	1.73%	6,026	6,080	361,384
0106 BENEFITS TO FORMER EMPLOYEES	307	0	0.00%	0	(307)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	(50)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	367,420	0		15,440	195,050	577,910	0		9,631	10,164	597,705
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	26,308	0	1.00%	263	(18,120)	8,451	0	1.40%	118	171	8,740
0399 TOTAL TRAVEL	26,308	0		263	(18,120)	8,451	0		118	171	8,740
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	11,067	0	30.80%	3,409	(1,685)	12,791	0	42.30%	5,411	(5,634)	12,568
0402 SERVICE FUEL	1,775	0	30.80%	547	1,022	3,344	0	42.30%	1,415	(2,908)	1,851
0411 ARMY MANAGED SUPPLIES & MATERIALS	25,814	0	2.15%	555	5,866	32,235	0	4.51%	1,454	(73)	33,616
0412 NAVY MANAGED SUPPLIES & MATERIALS	9	0	1.63%	0	(9)	0	0	3.23%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	12	0	0.92%	0	(12)	0	0	3.26%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	54,205	0	0.89%	482	9,547	64,234	0	2.07%	1,330	(16,149)	49,415
0416 GSA MANAGED SUPPLIES & MATERIALS	8,373	0	1.00%	84	(3,408)	5,049	0	1.40%	71	(1,319)	3,801
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	101,255	0		5,077	11,321	117,653	0		9,681	(26,083)	101,251
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	9,960	0	2.15%	214	2,902	13,076	0	4.51%	590	(3,327)	10,339
0503 NAVY EQUIPMENT	1	0	2.03%	0	(1)	0	0	3.23%	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	(1.14)%	0	(1)	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	3,321	0	1.76%	58	4,673	8,052	0	2.07%	167	108	8,327
0507 GSA MANAGED EQUIPMENT	2,885	0	1.00%	29	(433)	2,481	0	1.40%	35	50	2,566
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	16,168	0		301	7,140	23,609	0		792	(3,169)	21,232
<b><u>OTHER FUND PURCHASES</u></b>											
0611 NAVAL SURFACE WARFARE CENTER	111	0	2.23%	2	(113)	0	0	2.38%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	2	0	(0.60)%	0	159	161	0	2.99%	5	0	166

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	113	0		2	46	161	0		5	0	166
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	18	0	34.10%	6	(24)	0	0	(1.30)%	0	0	0
0771 COMMERCIAL TRANSPORTATION	9,366	0	1.20%	112	(2,198)	7,280	0	1.60%	116	133	7,529
0799 TOTAL TRANSPORTATION	9,384	0		118	(2,222)	7,280	0		116	133	7,529
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	285	0	2.50%	7	(252)	40	0	2.50%	1	(23)	18
0913 PURCHASED UTILITIES	123	0	1.00%	1	15	139	0	1.40%	2	(76)	65
0914 PURCHASED COMMUNICATIONS	855	0	1.00%	9	(676)	188	0	1.40%	3	(103)	88
0915 RENTS (NON-GSA)	7	0	1.00%	0	84	91	0	1.40%	1	(49)	43
0917 POSTAL SERVICES (U.S.P.S.)	365	0	0.00%	0	16	381	0	0.00%	0	(201)	180
0920 SUPPLIES/MATERIALS (NON FUND)	66,021	0	1.00%	660	(40,867)	25,814	0	1.40%	361	(8,308)	17,867
0921 PRINTING AND REPRODUCTION	1,349	0	1.00%	13	(284)	1,078	0	1.40%	15	(585)	508
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,042	0	1.00%	10	881	1,933	0	1.40%	27	(1,049)	911
0923 FACILITY MAINTENANCE BY CONTRACT	3,032	0	2.00%	61	27,359	30,452	0	2.00%	609	(16,708)	14,353
0925 EQUIPMENT PURCHASES (NON FUND)	9,576	0	1.00%	96	7,647	17,319	0	1.40%	242	(9,398)	8,163
0932 MGMT & PROFESSIONAL SPT SVCS	6,672	0	1.00%	67	5,620	12,359	0	1.40%	173	1,182	13,714
0933 STUDIES, ANALYSIS, & EVALUATIONS	65	0	1.00%	1	65	131	0	1.40%	2	8	141
0934 ENGINEERING & TECHNICAL SERVICES	3,435	0	1.00%	34	(3,213)	256	0	1.40%	4	16	276
0937 LOCALLY PURCHASED FUEL	495	0	30.80%	152	282	929	0	42.30%	393	(415)	907
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.00%	0	9,270	9,270	0	1.40%	130	(5,031)	4,369
0989 OTHER CONTRACTS	6,869	0	1.00%	69	(4,754)	2,184	0	1.40%	31	(1,186)	1,029
0998 OTHER COSTS	0	0	1.00%	0	12,153	12,153	0	1.40%	170	(4,385)	7,938
0999 TOTAL OTHER PURCHASES	100,191	0		1,180	13,346	114,717	0		2,164	(46,311)	70,570
9999 GRAND TOTAL	620,839	0		22,381	206,561	849,781	0		22,507	(65,095)	807,193

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Exhibit OP-5, Subactivity Group 111

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Detail by Subactivity Group 112: Modular Support Brigades

**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 2010						
<b>A. Program Elements</b>	<b>FY 2009 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2011 Estimate</b>	
MODULAR SUPPORT BRIGADES	\$240,827	\$173,843	\$(3,778)	(2.17)%	\$170,065	\$170,065	\$166,474	
CORPS AVIATION	23,179	0	0	N/A	0	0	0	
CORPS AIR DEFENSE	<u>1,659</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SUBACTIVITY GROUP TOTAL	\$265,665	\$173,843	\$(3,778)	(2.17)%	\$170,065	\$170,065	\$166,474	
						<b>Change FY 10/FY 10</b>	<b>Change FY 10/FY 11</b>	
<b>BASELINE FUNDING</b>						<b>\$173,843</b>	<b>\$170,065</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						(3,324)		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						<u>(454)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b><u>170,065</u></b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>						<b><u>170,065</u></b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							11,566	
Functional Transfers							0	
Program Changes							<u>(15,157)</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b><u>\$170,065</u></b>	<b><u>\$166,474</u></b>	

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$173,843</b>
1. Congressional Adjustments .....	\$(3,778)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$(3,324)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(1,574)
2) Undistributed Reduction due to Historic Underexecution.....	\$(1,750)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(454)
1) Section 8097 Revised Economic Assumptions .....	\$(454)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$170,065</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$170,065</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$170,065</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$170,065</b>
6. Price Change .....	\$11,566
7. Transfers.....	\$0
FY 2010 excludes war related and disaster funds.	



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8. Program Increases .....	\$0
9. Program Decreases .....	\$(15,157)
a) One-Time FY 2010 Costs .....	\$0
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(15,157)
1) OPTEMPO (Ground) .....	\$(14,712)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$291,828)	
2) Pay & Benefits (Mil-Techs) .....	\$(445)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$80,534)	
<b>FY 2011 Budget Request .....</b>	<b>\$166,474</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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>30,364</u>	<u>21,389</u>	<u>23,651</u>	<u>2,262</u>
Officer	3,069	3,211	3,582	371
Enlisted	27,295	18,178	20,069	1,891
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,242</u>	<u>1,885</u>	<u>2,092</u>	<u>207</u>
Officer	498	528	591	63
Enlisted	1,744	1,357	1,501	144
<u>Civilian End Strength (Total)</u>	<u>2,340</u>	<u>1,173</u>	<u>1,183</u>	<u>10</u>
U.S. Direct Hire	2,340	1,173	1,183	10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,340	1,173	1,183	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,351	1,173	1,183	10
(Reimbursable Civilians (Memo))	15	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>24,400</u>	<u>25,877</u>	<u>22,521</u>	<u>(3,356)</u>
Officer	2,321	3,140	3,397	257
Enlisted	22,079	22,737	19,124	(3,613)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,920</u>	<u>2,064</u>	<u>1,989</u>	<u>(75)</u>
Officer	399	513	560	47
Enlisted	1,521	1,551	1,429	(122)
<u>Civilian FTEs (Total)</u>	<u>2,322</u>	<u>1,128</u>	<u>1,142</u>	<u>14</u>
U.S. Direct Hire	2,322	1,128	1,142	14
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,322	1,128	1,142	14
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,333	1,128	1,142	14
(Reimbursable Civilians (Memo))	15	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>75</u>	<u>76</u>	<u>1</u>

FY 2010 excludes war related and disaster funds.

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

	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	56,582	0	1.52%	859	(21,775)	35,666	0	1.57%	559	383	36,608
0103 WAGE BOARD	109,211	0	1.27%	1,388	(61,854)	48,745	0	1.72%	838	659	50,242
0106 BENEFITS TO FORMER EMPLOYEES	174	0	0.00%	0	(174)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	165,992	0		2,247	(83,828)	84,411	0		1,397	1,042	86,850
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	9,980	0	1.00%	100	392	10,472	0	1.40%	147	27	10,646
0399 TOTAL TRAVEL	9,980	0		100	392	10,472	0		147	27	10,646
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	2,926	0	30.80%	901	10,952	14,779	0	42.30%	6,252	(3,446)	17,585
0402 SERVICE FUEL	179	0	30.80%	55	5,330	5,564	0	42.30%	2,354	(1,296)	6,622
0411 ARMY MANAGED SUPPLIES & MATERIALS	12,262	0	2.15%	264	(459)	12,067	0	4.51%	544	(336)	12,275
0412 NAVY MANAGED SUPPLIES & MATERIALS	1	0	1.63%	0	94	95	0	3.23%	3	15	113
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	0.92%	0	147	147	0	3.26%	5	23	175
0415 DLA MANAGED SUPPLIES & MATERIALS	16,675	0	0.89%	148	(12,735)	4,088	0	2.07%	85	801	4,974
0416 GSA MANAGED SUPPLIES & MATERIALS	2,031	0	1.00%	20	(877)	1,174	0	1.40%	16	285	1,475
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	34,074	0		1,388	2,452	37,914	0		9,259	(3,954)	43,219
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	4,217	0	2.15%	91	(3,599)	709	0	4.51%	32	(20)	721
0503 NAVY EQUIPMENT	4	0	2.03%	0	113	117	0	3.23%	4	(2)	119
0505 AIR FORCE EQUIPMENT	2	0	(1.14)%	0	(2)	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	1,662	0	1.76%	29	5,948	7,639	0	2.07%	158	(31)	7,766
0507 GSA MANAGED EQUIPMENT	1,025	0	1.00%	10	1,776	2,811	0	1.40%	39	8	2,858
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6,910	0		130	4,236	11,276	0		233	(45)	11,464
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	35	0	(8.23)%	(3)	(21)	11	0	(1.15)%	0	0	11
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	(0.60)%	0	85	85	0	2.99%	3	(2)	86

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Exhibit OP-5, Subactivity Group 112

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0679 COST REIMBURSABLE PURCHASES	0	0	1.00%	0	24	24	0	1.40%	0	0	24
0699 TOTAL INDUSTRIAL FUND PURCHASES	35	0		(3)	88	120	0		3	(2)	121
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	3	0	34.10%	1	7	11	0	(1.30)%	0	0	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	39.70%	0	8	8	0	(22.10)%	(2)	2	8
0771 COMMERCIAL TRANSPORTATION	1,308	0	1.20%	16	5,011	6,335	0	1.60%	101	4	6,440
0799 TOTAL TRANSPORTATION	1,311	0		17	5,026	6,354	0		99	6	6,459
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.50%	0	692	692	0	2.50%	17	(707)	2
0913 PURCHASED UTILITIES	14	0	1.00%	0	60	74	0	1.40%	1	(75)	0
0914 PURCHASED COMMUNICATIONS	1,013	0	1.00%	10	1,366	2,389	0	1.40%	33	(2,413)	9
0915 RENTS (NON-GSA)	13	0	1.00%	0	196	209	0	1.40%	3	(211)	1
0917 POSTAL SERVICES (U.S.P.S.)	153	0	0.00%	0	280	433	0	0.00%	0	(431)	2
0920 SUPPLIES/MATERIALS (NON FUND)	20,429	0	1.00%	204	(18,752)	1,881	0	1.40%	26	(1,597)	310
0921 PRINTING AND REPRODUCTION	697	0	1.00%	7	184	888	0	1.40%	12	(897)	3
0922 EQUIPMENT MAINTENANCE BY CONTRACT	155	0	1.00%	2	411	568	0	1.40%	8	(574)	2
0923 FACILITY MAINTENANCE BY CONTRACT	187	0	2.00%	4	129	320	0	2.00%	6	(325)	1
0925 EQUIPMENT PURCHASES (NON FUND)	1,817	0	1.00%	18	3,486	5,321	0	1.40%	74	(5,376)	19
0932 MGMT & PROFESSIONAL SPT SVCS	14,949	0	1.00%	149	(8,921)	6,177	0	1.40%	86	647	6,910
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.00%	0	63	63	0	1.40%	1	4	68
0934 ENGINEERING & TECHNICAL SERVICES	3,272	0	1.00%	33	(3,178)	127	0	1.40%	2	8	137
0937 LOCALLY PURCHASED FUEL	655	0	30.80%	202	(481)	376	0	42.30%	159	(284)	251
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,400	0	1.00%	34	(3,434)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	609	0	1.00%	6	(615)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	47,363	0		669	(28,514)	19,518	0		428	(12,231)	7,715
9999 GRAND TOTAL	265,665	0		4,548	(100,148)	170,065	0		11,566	(15,157)	166,474

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2011 Budget Estimates  
Activity Group 11: Land Forces  
Detail by Subactivity Group 113: Echelons Above Brigade

**I. Description of Operations Financed:**

Provides funding for the training and operations of Echelons Above Brigade (EAB) support assets whose mission is to support operations required to establish and sustain a corps' war-fighting capability. The SAG includes costs specifically identified to these units. Expenses 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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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 113: Echelons Above Brigade

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

	FY 2010					Normalized	
<b>A. <u>Program Elements</u></b>	<b>FY 2009</b>	<b>Budget</b>		<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2011</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>Estimate</u></b>	<b><u>Estimate</u></b>
ECHELONS ABOVE BRIGADE	\$529,522	\$615,160	\$(20,840)	(3.39)%	\$594,320	\$594,320	\$607,567
SUBACTIVITY GROUP TOTAL	\$529,522	\$615,160	\$(20,840)	(3.39)%	\$594,320	\$594,320	\$607,567
<b>B. <u>Reconciliation Summary</u></b>						<b>Change</b>	<b>Change</b>
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>
<b>BASELINE FUNDING</b>						<b>\$615,160</b>	<b>\$594,320</b>
Congressional Adjustments (Distributed)						(3,000)	
Congressional Adjustments (Undistributed)						(19,255)	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						1,415	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>594,320</b>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2010 to 2010 Only)						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>594,320</b>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							19,882
Functional Transfers							0
Program Changes							(6,635)
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>594,320</b>	<b>607,567</b>

FY 2010 excludes war related and disaster funds.



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

<b>FY 2010 President's Budget Request</b> .....	<b>\$615,160</b>
1. Congressional Adjustments .....	\$(20,840)
a) Distributed Adjustments .....	\$(3,000)
1) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(3,000)
b) Undistributed Adjustments .....	\$(19,255)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(15,915)
2) Undistributed Reduction due to Historic Underexecution.....	\$(3,340)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$1,415
1) Section 8082 Grant .....	\$3,000
2) Section 8097 Revised Economic Assumptions.....	\$(1,585)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$594,320</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$594,320</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$594,320</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$594,320</b>

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

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6. Price Change .....		\$19,882
7. Transfers .....		\$0
8. Program Increases .....		\$1,831
a) Annualization of New FY 2010 Program .....		\$0
b) One-Time FY 2011 Costs .....		\$0
c) Program Growth in FY 2011 .....		\$1,831
1) Training .....	\$1,831	
Increase supports adjustment to this SAG.		
9. Program Decreases .....		\$(8,466)
a) One-Time FY 2010 Costs .....		\$0
b) Annualization of FY 2010 Program Decreases .....		\$0
c) Program Decreases in FY 2011 .....		\$(8,466)
1) OPTEMPO (Air) .....	\$(2,360)	
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$4,415)		
2) OPTEMPO (Ground) .....	\$(2,942)	
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$316,727)		
3) Pay & Benefits (Mil-Techs) .....	\$(3,164)	
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$283,073)		
<b>FY 2011 Budget Request .....</b>		<b>\$607,567</b>

FY 2010 excludes war related and disaster funds.

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>128,506</u>	<u>138,481</u>	<u>138,597</u>	<u>116</u>
Officer	6,863	10,507	10,241	(266)
Enlisted	121,643	127,974	128,356	382
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>8,776</u>	<u>11,512</u>	<u>11,468</u>	<u>(44)</u>
Officer	1,320	1,802	1,784	(18)
Enlisted	7,456	9,710	9,684	(26)
<u>Civilian End Strength (Total)</u>	<u>4,467</u>	<u>4,051</u>	<u>4,108</u>	<u>57</u>
U.S. Direct Hire	4,467	4,051	4,108	57
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,467	4,051	4,108	57
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,488	4,051	4,108	57
(Reimbursable Civilians (Memo))	25	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>110,688</u>	<u>133,494</u>	<u>138,539</u>	<u>5,045</u>
Officer	6,487	8,685	10,374	1,689
Enlisted	104,201	124,809	128,165	3,356
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>7,474</u>	<u>10,144</u>	<u>11,490</u>	<u>1,346</u>
Officer	1,146	1,561	1,793	232
Enlisted	6,328	8,583	9,697	1,114
<u>Civilian FTEs (Total)</u>	<u>4,429</u>	<u>3,896</u>	<u>3,970</u>	<u>74</u>
U.S. Direct Hire	4,429	3,896	3,970	74
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,429	3,896	3,970	74
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,450	3,896	3,970	74
(Reimbursable Civilians (Memo))	25	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>75</u>	<u>76</u>	<u>1</u>

FY 2010 excludes war related and disaster funds.

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

	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	107,410	0	2.61%	2,801	6,264	116,475	0	1.58%	1,838	2,312	120,625
0103 WAGE BOARD	208,546	0	2.38%	4,971	(38,768)	174,749	0	1.73%	3,020	3,221	180,990
0106 BENEFITS TO FORMER EMPLOYEES	166	0	0.00%	0	(166)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	150	0	0.00%	0	(150)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	316,272	0		7,772	(32,820)	291,224	0		4,858	5,533	301,615
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	12,568	0	1.00%	126	8,174	20,868	0	1.40%	292	62	21,222
0399 TOTAL TRAVEL	12,568	0		126	8,174	20,868	0		292	62	21,222
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	8,237	0	30.80%	2,537	8,335	19,109	0	42.30%	8,083	(6,486)	20,706
0402 SERVICE FUEL	1,194	0	30.80%	368	(1,174)	388	0	42.30%	164	(133)	419
0411 ARMY MANAGED SUPPLIES & MATERIALS	36,593	0	2.15%	787	2,351	39,731	0	4.51%	1,792	7,942	49,465
0412 NAVY MANAGED SUPPLIES & MATERIALS	22	0	1.63%	0	55	77	0	3.23%	2	4	83
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	36	0	0.92%	0	293	329	0	3.26%	11	18	358
0415 DLA MANAGED SUPPLIES & MATERIALS	54,846	0	0.89%	488	80,036	135,370	0	2.07%	2,802	9,576	147,748
0416 GSA MANAGED SUPPLIES & MATERIALS	6,125	0	1.00%	61	7,673	13,859	0	1.40%	194	3,895	17,948
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	107,053	0		4,241	97,569	208,863	0		13,048	14,816	236,727
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	14,350	0	2.15%	309	(4,078)	10,581	0	4.51%	477	(297)	10,761
0503 NAVY EQUIPMENT	2	0	2.03%	0	(2)	0	0	3.23%	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	(1.14)%	0	(1)	0	0	3.26%	0	0	0
0506 DLA EQUIPMENT	5,460	0	1.76%	96	2,393	7,949	0	2.07%	165	(30)	8,084
0507 GSA MANAGED EQUIPMENT	3,558	0	1.00%	36	(909)	2,685	0	1.40%	38	8	2,731
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	23,371	0		441	(2,597)	21,215	0		680	(319)	21,576
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	7	0	(8.23)%	(1)	8	14	0	(1.15)%	0	0	14
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	70	0	(0.60)%	0	(19)	51	0	2.99%	2	(1)	52

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	77	0		(1)	(11)	65	0		2	(1)	66
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	4,673	0	1.20%	56	(443)	4,286	0	1.60%	69	4	4,359
0799 TOTAL TRANSPORTATION	4,673	0		56	(443)	4,286	0		69	4	4,359
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	301	0	2.50%	8	(11)	298	0	2.50%	7	(247)	58
0913 PURCHASED UTILITIES	0	0	1.00%	0	273	273	0	1.40%	4	(225)	52
0914 PURCHASED COMMUNICATIONS	155	0	1.00%	2	864	1,021	0	1.40%	14	(835)	200
0915 RENTS (NON-GSA)	29	0	1.00%	0	(1)	28	0	1.40%	0	(23)	5
0917 POSTAL SERVICES (U.S.P.S.)	247	0	0.00%	0	(75)	172	0	0.00%	0	(138)	34
0920 SUPPLIES/MATERIALS (NON FUND)	45,586	0	1.00%	456	(25,630)	20,412	0	1.40%	286	(10,473)	10,225
0921 PRINTING AND REPRODUCTION	294	0	1.00%	3	156	453	0	1.40%	6	(370)	89
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,171	0	1.00%	32	(2,860)	343	0	1.40%	5	(281)	67
0923 FACILITY MAINTENANCE BY CONTRACT	390	0	2.00%	8	38	436	0	2.00%	9	(360)	85
0925 EQUIPMENT PURCHASES (NON FUND)	5,113	0	1.00%	51	(844)	4,320	0	1.40%	60	(3,534)	846
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	31	0	1.00%	0	(31)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	39	0	1.00%	0	(39)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,511	0	1.00%	15	4,651	6,177	0	1.40%	86	647	6,910
0933 STUDIES, ANALYSIS, & EVALUATIONS	25	0	1.00%	0	38	63	0	1.40%	1	4	68
0934 ENGINEERING & TECHNICAL SERVICES	1	0	1.00%	0	126	127	0	1.40%	2	8	137
0937 LOCALLY PURCHASED FUEL	1,017	0	30.80%	313	(689)	641	0	42.30%	271	(237)	675
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,366	0	1.00%	24	8,472	10,862	0	1.40%	152	(8,888)	2,126
0988 GRANTS	3,000	0	1.00%	30	(3,030)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	1,396	0	1.00%	14	111	1,521	0	1.40%	21	(1,244)	298
0998 OTHER COSTS	836	0	1.00%	8	(192)	652	0	1.40%	9	(534)	127
0999 TOTAL OTHER PURCHASES	65,508	0		964	(18,673)	47,799	0		933	(26,730)	22,002
9999 GRAND TOTAL	529,522	0		13,599	51,199	594,320	0		19,882	(6,635)	607,567

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2011 Budget Estimates  
Activity Group 11: Land Forces  
Detail by Subactivity Group 114: Theater Level Assets

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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



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Detail by Subactivity Group 114: Theater Level Assets

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

	FY 2010						Normalized Current Estimate	FY 2011 Estimate
	FY 2009 Actual	Budget Request	Amount	Percent	Appn	Change FY 10/FY 10		
<b>A. Program Elements</b>								
THEATER LEVEL ASSETS	\$351,556	\$253,997	\$(1,645)	(0.65)%	\$252,352		\$252,352	\$249,930
EAC - THEATER LOGISTICS	51,842	0	0	N/A	0		0	0
ASCC HEADQUARTERS	455	0	0	N/A	0		0	0
SUBACTIVITY GROUP TOTAL	\$403,853	\$253,997	\$(1,645)	(0.65)%	\$252,352		\$252,352	\$249,930
<b>B. Reconciliation Summary</b>						Change FY 10/FY 10	Change FY 10/FY 11	
<b>BASELINE FUNDING</b>						<b>\$253,997</b>	<b>\$252,352</b>	
Congressional Adjustments (Distributed)						(800)		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						(845)		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>252,352</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>252,352</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								12,821
Functional Transfers								0
Program Changes								(15,243)
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$252,352</b>		<b>\$249,930</b>

FY 2010 excludes war related and disaster funds.

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 Activity Group 11: Land Forces  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2010 President's Budget Request</b> .....	<b>\$253,997</b>
1. Congressional Adjustments .....	\$(1,645)
a) Distributed Adjustments .....	\$(800)
1) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(800)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(845)
1) Section 8097 Revised Economic Assumptions .....	\$(845)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$252,352</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$252,352</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$252,352</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$252,352</b>
6. Price Change .....	\$12,821
7. Transfers.....	\$0
8. Program Increases .....	\$0
FY 2010 excludes war related and disaster funds.	

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9. Program Decreases .....	\$(15,243)
a) One-Time FY 2010 Costs .....	\$0
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(15,243)
1) OPTEMPO (Ground) .....	\$(14,280)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$102,380)	
2) Pay & Benefits (Mil-Techs) .....	\$(963)
Decrease supports adjustments to current funding requirements. (FY10 Base \$149,972)	
<b>FY 2011 Budget Request .....</b>	<b>\$249,930</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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,520</u>	<u>1,086</u>	<u>1,084</u>	<u>(2)</u>
Officer	1,380	285	282	(3)
Enlisted	3,140	801	802	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>517</u>	<u>403</u>	<u>405</u>	<u>2</u>
Officer	268	129	132	3
Enlisted	249	274	273	(1)
<u>Civilian End Strength (Total)</u>	<u>2,447</u>	<u>2,109</u>	<u>2,172</u>	<u>63</u>
U.S. Direct Hire	2,447	2,109	2,172	63
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,447	2,109	2,172	63
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,452	2,109	2,172	63
(Reimbursable Civilians (Memo))	9	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>13,053</u>	<u>2,804</u>	<u>1,086</u>	<u>(1,718)</u>
Officer	1,547	833	284	(549)
Enlisted	11,506	1,971	802	(1,169)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>948</u>	<u>461</u>	<u>405</u>	<u>(56)</u>
Officer	248	199	131	(68)
Enlisted	700	262	274	12
<u>Civilian FTEs (Total)</u>	<u>2,429</u>	<u>2,030</u>	<u>2,100</u>	<u>70</u>
U.S. Direct Hire	2,429	2,030	2,100	70
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,429	2,030	2,100	70
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,434	2,030	2,100	70
(Reimbursable Civilians (Memo))	9	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>75</u>	<u>76</u>	<u>1</u>

FY 2010 excludes war related and disaster funds.

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

	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	76,633	0	1.81%	1,389	(20,322)	57,700	0	1.61%	928	2,075	60,703
0103 WAGE BOARD	94,792	0	2.82%	2,671	(3,564)	93,899	0	1.75%	1,646	3,154	98,699
0106 BENEFITS TO FORMER EMPLOYEES	107	0	0.00%	0	(107)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	171,557	0		4,060	(24,018)	151,599	0		2,574	5,229	159,402
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	16,875	0	1.00%	169	23,598	40,642	0	1.40%	569	467	41,678
0399 TOTAL TRAVEL	16,875	0		169	23,598	40,642	0		569	467	41,678
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	6,292	0	30.80%	1,938	3,596	11,826	0	42.30%	5,002	(12,505)	4,323
0402 SERVICE FUEL	448	0	30.80%	138	3,642	4,228	0	42.30%	1,788	(945)	5,071
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,947	0	2.15%	106	(4,278)	775	0	4.51%	35	219	1,029
0412 NAVY MANAGED SUPPLIES & MATERIALS	11	0	1.63%	0	(11)	0	0	3.23%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	32,486	0	0.89%	289	(25,663)	7,112	0	2.07%	147	1,773	9,032
0416 GSA MANAGED SUPPLIES & MATERIALS	6,189	0	1.00%	62	(1,421)	4,830	0	1.40%	68	377	5,275
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	50,373	0		2,533	(24,135)	28,771	0		7,040	(11,081)	24,730
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	1,459	0	2.15%	31	(1,490)	0	0	4.51%	0	0	0
0503 NAVY EQUIPMENT	2	0	2.03%	0	(2)	0	0	3.23%	0	0	0
0506 DLA EQUIPMENT	3,364	0	1.76%	59	(3,423)	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,912	0	1.00%	19	(1,931)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6,737	0		109	(6,846)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	52	0	(0.60)%	0	(52)	0	0	2.99%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	52	0		0	(52)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											

FY 2010 excludes war related and disaster funds.

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0718 SDDC LINER OCEAN TRANSPORTATION	7	0	34.10%	2	(9)	0	0	(1.30)%	0	0	0
0771 COMMERCIAL TRANSPORTATION	2,481	0	1.20%	30	5,732	8,243	0	1.60%	132	78	8,453
0799 TOTAL TRANSPORTATION	2,488	0		32	5,723	8,243	0		132	78	8,453
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	230	0	2.50%	6	(236)	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	5	0	1.00%	0	(5)	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,013	0	1.00%	10	(1,023)	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	225	0	0.00%	0	(225)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	53,791	0	1.00%	538	(52,937)	1,392	0	1.40%	19	(898)	513
0921 PRINTING AND REPRODUCTION	973	0	1.00%	10	4,017	5,000	0	1.40%	70	(3,975)	1,095
0922 EQUIPMENT MAINTENANCE BY CONTRACT	384	0	1.00%	4	4,612	5,000	0	1.40%	70	(3,975)	1,095
0923 FACILITY MAINTENANCE BY CONTRACT	1,754	0	2.00%	35	(1,789)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	12,632	0	1.00%	126	(12,758)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	7	0	1.00%	0	(7)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	17,670	0	1.00%	177	(11,670)	6,177	0	1.40%	86	647	6,910
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,235	0	1.00%	22	(2,194)	63	0	1.40%	1	4	68
0934 ENGINEERING & TECHNICAL SERVICES	26,864	0	1.00%	269	(27,006)	127	0	1.40%	2	8	137
0937 LOCALLY PURCHASED FUEL	569	0	30.80%	175	4,594	5,338	0	42.30%	2,258	(1,747)	5,849
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	29,933	0	1.00%	299	(30,232)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	7,486	0	1.00%	75	(7,561)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	155,771	0		1,746	(134,420)	23,097	0		2,506	(9,936)	15,667
9999 GRAND TOTAL	403,853	0		8,649	(160,150)	252,352	0		12,821	(15,243)	249,930

FY 2010 excludes war related and disaster funds.



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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 2010							
<b>A. Program Elements</b>	<b>FY 2009 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2011 Estimate</b>	
LAND FORCES MAINTENANCE (DS/GS)	\$50,240	\$34,441	\$(4,500)	(13.07)%	\$29,941	\$29,941	\$35,657	
SUBACTIVITY GROUP TOTAL	\$50,240	\$34,441	\$(4,500)	(13.07)%	\$29,941	\$29,941	\$35,657	
<b>B. Reconciliation Summary</b>						<b>Change FY 10/FY 10</b>	<b>Change FY 10/FY 11</b>	
<b>BASELINE FUNDING</b>						<b>\$34,441</b>	<b>\$29,941</b>	
Congressional Adjustments (Distributed)						(4,500)		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>29,941</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>29,941</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,123	
Functional Transfers							0	
Program Changes							3,593	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>29,941</b>	<b>35,657</b>	

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$34,441</b>
1. Congressional Adjustments .....	\$(4,500)
a) Distributed Adjustments .....	\$(4,500)
1) Marksmanship Skills Trainer .....	\$2,000
2) Multi-Jurisdictional Counter-Drug Task Force Training .....	\$2,800
3) National Guard Civil Support Team/CBRNE Enhanced Response Force Package.....	\$1,200
4) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(11,000)
5) WMD Civil Support Team for New York.....	\$500
<b>FY 2010 Appropriated Amount</b> .....	<b>\$29,941</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$29,941</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$29,941</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$29,941</b>
6. Price Change .....	\$2,123
7. Transfers.....	\$0
8. Program Increases .....	\$10,093
FY 2010 excludes war related and disaster funds.	

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a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$10,093
1) OPTEMPO (Ground) .....	\$10,077
Increase supports initial stock funded items to the 1,239 units that have completed the modularity conversion process. (FY10 Base \$25,917)	
2) Pay & Benefits (Mil-Techs) .....	\$16
Increase supports unit conversions, activations and restructuring of units. (FY10 Base \$4,024)	
9. Program Decreases .....	\$(6,500)
a) One-Time FY 2010 Costs .....	\$(6,500)
1) Marksmanship Skills Trainer .....	\$(2,000)
Decrease reflects one-time Congressional increase. (FY10 Base \$2,000)	
2) Multi-Jurisdictional Counter-Drug Task Force Training .....	\$(2,800)
Decrease reflects one-time Congressional increase. (FY10 Base \$2,800)	
3) National Guard Civil Support Team/CBRNE Enhanced Response Force Package .....	\$(1,200)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,200)	
4) WMD Civil Support Team for New York .....	\$(500)
Decrease reflects one-time Congressional increase. (FY10 Base \$500)	
<b>FY 2011 Budget Request .....</b>	<b>\$35,657</b>

FY 2010 excludes war related and disaster funds.

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>17</u>	<u>56</u>	<u>56</u>	<u>0</u>
U.S. Direct Hire	17	56	56	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	17	56	56	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22	56	56	0
(Reimbursable Civilians (Memo))	5	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>16</u>	<u>54</u>	<u>54</u>	<u>0</u>
U.S. Direct Hire	16	54	54	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	16	54	54	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	21	54	54	0
(Reimbursable Civilians (Memo))	5	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>75</u>	<u>76</u>	<u>1</u>

FY 2010 excludes war related and disaster funds.

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

	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	181	0	20.99%	38	1,321	1,540	0	1.62%	25	78	1,643
0103 WAGE BOARD	1,053	0	6.65%	70	1,369	2,492	0	1.61%	40	(72)	2,460
0199 TOTAL CIV PERSONNEL COMP	1,234	0		108	2,690	4,032	0		65	6	4,103
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	260	0	1.00%	3	1,997	2,260	0	1.40%	32	(25)	2,267
0399 TOTAL TRAVEL	260	0		3	1,997	2,260	0		32	(25)	2,267
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	1,721	0	30.80%	530	1,764	4,015	0	42.30%	1,698	(1,579)	4,134
0402 SERVICE FUEL	29	0	30.80%	9	(38)	0	0	42.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	3,003	0	2.15%	65	(1,839)	1,229	0	4.51%	55	2,899	4,183
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	41	0	0.92%	0	(41)	0	0	3.26%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	6,944	0	0.89%	62	(5,424)	1,582	0	2.07%	33	3,665	5,280
0416 GSA MANAGED SUPPLIES & MATERIALS	1,569	0	1.00%	16	(1,175)	410	0	1.40%	6	983	1,399
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	13,307	0		682	(6,753)	7,236	0		1,792	5,968	14,996
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0506 DLA EQUIPMENT	326	0	1.76%	6	(332)	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	729	0	1.00%	7	(736)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,055	0		13	(1,068)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	568	0	1.20%	7	1,279	1,854	0	1.60%	30	(77)	1,807
0799 TOTAL TRANSPORTATION	568	0		7	1,279	1,854	0		30	(77)	1,807
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	9	0	2.50%	0	(9)	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	24	0	1.00%	0	(24)	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	12,886	0	1.00%	129	(11,464)	1,551	0	1.40%	22	(464)	1,109

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 115



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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	5,335	0	1.00%	53	(5,388)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	3,170	0	1.00%	32	(3,202)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	2,603	0	1.00%	26	3,548	6,177	0	1.40%	86	647	6,910
0933 STUDIES, ANALYSIS, & EVALUATIONS	10	0	1.00%	0	53	63	0	1.40%	1	4	68
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.00%	0	127	127	0	1.40%	2	8	137
0937 LOCALLY PURCHASED FUEL	85	0	30.80%	26	(111)	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,557	0	1.00%	96	(9,653)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	131	0	1.00%	1	(132)	0	0	1.40%	0	0	0
0998 OTHER COSTS	4	0	1.00%	0	6,637	6,641	0	1.40%	93	(2,474)	4,260
0999 TOTAL OTHER PURCHASES	33,816	0		363	(19,620)	14,559	0		204	(2,279)	12,484
9999 GRAND TOTAL	50,240	0		1,176	(21,475)	29,941	0		2,123	3,593	35,657

FY 2010 excludes war related and disaster funds.

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Activity Group 11: Land Forces  
Detail by Subactivity Group 116: Aviation Assets

**I. Description of Operations Financed:**

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

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 2010							
<b>A. Program Elements</b>	<b>FY 2009</b>	<b>Budget</b>		<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2011</b>		
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>			<b>Current</b>	<b>Estimate</b>	<b>Estimate</b>	
AVIATION ASSETS	\$686,002	\$819,031	\$(21,291)	(2.60)%	\$797,740	\$797,740		\$838,895	
EAB AVIATION	<u>6,668</u>	<u>0</u>	<u>1,600</u>	N/A	<u>1,600</u>	<u>1,600</u>		<u>0</u>	
SUBACTIVITY GROUP TOTAL	\$692,670	\$819,031	\$(19,691)	(2.40)%	\$799,340	\$799,340		\$838,895	
						<b>Change</b>	<b>Change</b>		
						<b>FY 10/FY 10</b>	<b>FY 10/FY 11</b>		
<b>BASELINE FUNDING</b>						<b>\$819,031</b>	<b>\$799,340</b>		
Congressional Adjustments (Distributed)						5,400			
Congressional Adjustments (Undistributed)						(22,468)			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>(2,623)</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>799,340</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>799,340</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change								60,704	
Functional Transfers								0	
Program Changes								<u>(21,149)</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>799,340</b>		<b>838,895</b>	

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$819,031</b>
1. Congressional Adjustments .....	\$(19,691)
a) Distributed Adjustments .....	\$5,400
1) Joint Command Vehicle and Supporting C3 System .....	\$1,800
2) Tools for Maintenance Conversion.....	\$1,600
3) UH-60 Leak Proof Drip Pans.....	\$2,000
b) Undistributed Adjustments .....	\$(22,468)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(13,067)
2) Undistributed Reduction due to Historic Underexecution.....	\$(9,401)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(2,623)
1) Section 8097 Revised Economic Assumptions .....	\$(2,623)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$799,340</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$799,340</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$799,340</b>
5. Less: Emergency Supplemental Funding .....	\$0
FY 2010 excludes war related and disaster funds.	

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<b>Normalized FY 2010 Current Estimate .....</b>	<b>\$799,340</b>
6. Price Change .....	\$60,704
7. Transfers .....	\$0
8. Program Increases .....	\$9,434
a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$9,434
1) OPTEMPO (Air) .....	\$8,053
Increase supports the current attrition rate of 16% of ARNG aviators eligible for retirement. The ARNG aviator attrition averages 12% per year. This equates to approximately 500 per year. For a crew of two, this equals 22,500 flying hours per year. (FY10 Base \$256,704)	
2) Pay & Benefits (Mil-Techs) .....	\$1,381
Increase supports unit conversions, activations and restructuring of units. (FY10 Base \$465,699)	
9. Program Decreases .....	\$(30,583)
a) One-Time FY 2010 Costs .....	\$(5,400)
1) Joint Command Vehicle and Supporting C3 System .....	\$(1,800)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,800)	
2) Tools for Maintenance Conversion .....	\$(1,600)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,600)	
3) UH-60 Leak Proof Drip Pans .....	\$(2,000)
Decrease reflects one-time Congressional increase. (FY10 Base \$2,000)	
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(25,183)

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

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1) OPTEMPO (Ground)..... \$(25,183)  
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration  
in the year of execution. (FY10 Base \$76,967)

**FY 2011 Budget Request.....\$838,895**

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>24,622</u>	<u>26,787</u>	<u>27,390</u>	<u>603</u>
Officer	3,886	4,729	4,806	77
Enlisted	20,736	22,058	22,584	526
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,078</u>	<u>2,440</u>	<u>2,501</u>	<u>61</u>
Officer	679	771	782	11
Enlisted	1,399	1,669	1,719	50
<u>Civilian End Strength (Total)</u>	<u>4,798</u>	<u>6,757</u>	<u>6,837</u>	<u>80</u>
U.S. Direct Hire	4,798	6,757	6,837	80
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,798	6,757	6,837	80
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,789	6,757	6,837	80
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>12,311</u>	<u>25,706</u>	<u>27,090</u>	<u>1,384</u>
Officer	1,943	4,308	4,768	460
Enlisted	10,368	21,398	22,322	924
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,040</u>	<u>2,259</u>	<u>2,471</u>	<u>212</u>
Officer	340	725	777	52
Enlisted	700	1,534	1,694	160
<u>Civilian FTEs (Total)</u>	<u>4,760</u>	<u>6,490</u>	<u>6,601</u>	<u>111</u>
U.S. Direct Hire	4,760	6,490	6,601	111
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,760	6,490	6,601	111
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,752	6,490	6,601	111
(Reimbursable Civilians (Memo))	0	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 116



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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>75</u>	<u>76</u>	<u>1</u>

FY 2010 excludes war related and disaster funds.

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

	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	142,398	0	3.21%	4,568	42,844	189,810	0	1.58%	2,992	3,310	196,112
0103 WAGE BOARD	201,022	0	4.18%	8,397	85,688	295,107	0	1.73%	5,091	4,981	305,179
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	77	0	0.00%	0	(77)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	100	0	0.00%	0	(100)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	343,598	0		12,965	128,354	484,917	0		8,083	8,291	501,291
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	3,807	0	1.00%	38	(3,845)	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	3,807	0		38	(3,845)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	36,292	0	30.80%	11,178	7,819	55,289	0	42.30%	23,387	(15,931)	62,745
0402 SERVICE FUEL	1,175	0	30.80%	362	53,753	55,290	0	42.30%	23,388	(15,932)	62,746
0411 ARMY MANAGED SUPPLIES & MATERIALS	193,127	0	2.15%	4,152	(112,778)	84,501	0	4.51%	3,811	29,733	118,045
0412 NAVY MANAGED SUPPLIES & MATERIALS	300	0	1.63%	5	(305)	0	0	3.23%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	317	0	0.92%	3	(320)	0	0	3.26%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	27,255	0	0.89%	243	26,842	54,340	0	2.07%	1,125	(10,100)	45,365
0416 GSA MANAGED SUPPLIES & MATERIALS	3,180	0	1.00%	32	51,458	54,670	0	1.40%	765	(10,071)	45,364
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	261,646	0		15,975	26,469	304,090	0		52,476	(22,301)	334,265
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	3,019	0	2.15%	65	(3,084)	0	0	4.51%	0	0	0
0503 NAVY EQUIPMENT	2	0	2.03%	0	(2)	0	0	3.23%	0	0	0
0506 DLA EQUIPMENT	1,939	0	1.76%	34	(1,973)	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,384	0	1.00%	14	(1,398)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6,344	0		113	(6,457)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1	0	(8.23)%	0	(1)	0	0	(1.15)%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	42	0	(0.60)%	0	(42)	0	0	2.99%	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

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Detail by Subactivity Group 116: Aviation Assets

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	25	0	2.90%	1	(26)	0	0	0.20%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	34	0	(0.60)%	0	(34)	0	0	9.16%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	102	0		1	(103)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	553	0	1.20%	7	(560)	0	0	1.60%	0	0	0
0799 TOTAL TRANSPORTATION	553	0		7	(560)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,042	0	2.50%	26	(1,068)	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	343	0	1.00%	3	(346)	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	990	0	1.00%	10	(1,000)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	1,201	0	1.00%	12	(1,213)	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	58	0	0.00%	0	(58)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	40,266	0	1.00%	403	(30,336)	10,333	0	1.40%	145	(7,139)	3,339
0921 PRINTING AND REPRODUCTION	74	0	1.00%	1	(75)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	528	0	1.00%	5	(533)	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	7,137	0	2.00%	143	(7,280)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	5,843	0	1.00%	58	(5,901)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	4,576	0	1.00%	46	(4,622)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,738	0	1.00%	37	(3,775)	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,790	0	1.00%	28	(2,818)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	6,453	0	1.00%	65	(6,518)	0	0	1.40%	0	0	0
0998 OTHER COSTS	1,578	0	1.00%	16	(1,594)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	76,620	0		853	(67,140)	10,333	0		145	(7,139)	3,339
9999 GRAND TOTAL	692,670	0		29,952	76,718	799,340	0		60,704	(21,149)	838,895

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

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Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

**I. Description of Operations Financed:**

Provides funding to the below programs:

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

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

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

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

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

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

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

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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 since 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.

**Mission and resources for Domestic Preparedness Weapons of Mass Destruction (WMD), Civil Support Teams (CSTs) and Second Destination Transportation (SDT) transferred to this SAG in FY 2010. In FY 2011, Second Destination Transportation (SDT) mission and resources transfers to SAG 421.**

**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 Civil Support Teams (CST).

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

A. <u>Program Elements</u>	FY 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
FORCE READINESS OPERATIONS SUPPORT	\$371,753	\$436,799	\$(8,324)	(1.91)%	\$428,475	\$428,475	\$566,285	
TOTAL LANGUAGE PROGRAM - MIP	0	0	0	N/A	0	0	530	
FORCE READINESS INTELLIGENCE	711	0	0	N/A	0	0	0	
FORCE READINESS INTELLIGENCE REDTRAIN	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>3,304</u>	
SUBACTIVITY GROUP TOTAL	\$372,464	\$436,799	\$(8,324)	(1.91)%	\$428,475	\$428,475	\$570,119	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>	
<b>BASELINE FUNDING</b>						<b>\$436,799</b>	<b>\$428,475</b>	
Congressional Adjustments (Distributed)						(3,014)		
Congressional Adjustments (Undistributed)						(4,967)		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						<u>(343)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>428,475</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>428,475</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							8,838	
Functional Transfers							(14,832)	
Program Changes							<u>147,638</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$428,475</b>	<b>\$570,119</b>	

FY 2010 excludes war related and disaster funds.

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

FY 2010 President's Budget Request.....	\$436,799
1. Congressional Adjustments .....	\$(8,324)
a) Distributed Adjustments .....	\$(3,014)
1) ARNG Battery Modernization Program .....	\$1,600
2) Colorado National Guard Reintegration Program .....	\$1,000
3) Full Cycle Deployment Support Pilot Program .....	\$3,200
4) Joint Interagency Training and Education Center .....	\$5,600
5) National Guard and First Responder Resiliency Training .....	\$1,500
6) North Carolina National Guard Family Assistance Centers .....	\$1,280
7) Oregon National Guard Reintegration Program .....	\$960
8) Re-establishing Ties: The Road from Warrior to the Community .....	\$3,000
9) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(28,700)
10) Training Adi Suite for Vermont NG Training Sites .....	\$1,046
11) Vermont National Guard Family Assistance Centers .....	\$500
12) Vermont Service Member, Veteran and Family Member Outreach, Readiness, and Reintegration Program.....	\$2,400
13) WMD Civil Support Team for Florida .....	\$2,000
14) WMD Multi-Sensor Response and Infrastructure Project System .....	\$1,600
b) Undistributed Adjustments .....	\$(4,967)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(3,024)
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2) Undistributed Reduction due to Historic Underexecution.....	\$(1,943)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(343)
1) Section 8097 Revised Economic Assumptions.....	\$(343)
<b>FY 2010 Appropriated Amount .....</b>	<b>\$428,475</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding.....</b>	<b>\$428,475</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate.....</b>	<b>\$428,475</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate .....</b>	<b>\$428,475</b>
6. Price Change .....	\$8,838
7. Transfers.....	\$(14,832)
a) Transfers In .....	\$0
b) Transfers Out.....	\$(14,832)
1) Second Destination Transportation (SDT) .....	\$(14,832)
8. Program Increases .....	\$178,501
a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 121



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c) Program Growth in FY 2011 .....	\$178,501
1) Centralized Organizational Clothing and Equipment (OCIE) Enterprise Environment .....	\$105,072
Increase supports the sustainment of Soldier Protection and safety items. This is an Army initiative to centrally manage these items and gain efficiencies in clothing and equipment distributions. Items include but are not limited to new Modular Light-Weight Load-bearing Equipment (MOLLE), the Advanced Combat Helmet (ACH) Liners, eye protection, knee and elbow pads, hydration systems, body armor, and other items used to protect Soldiers from the environment and combat/mission related hazards. (FY10 Base \$110,134)	
2) Education Program .....	\$23,168
Increase supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$70,561)	
3) OPTEMPO (Air) .....	\$18,023
Increase supports the current attrition rate of 16% of ARNG aviators eligible for retirement. The ARNG aviator attrition averages 12% per year. This equates to approximately 500 per year. For a crew of two, this equals 22,500 flying hours per year. (FY10 Base \$11,030)	
4) Pay & Benefits (Mil-Techs) .....	\$28,898
Increase supports unit conversions, activations and restructuring of units. (FY10 Base \$60,871)	
5) Training .....	\$3,340
Increase supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$125,415)	
9. Program Decreases .....	\$(30,863)
a) One-Time FY 2010 Costs .....	\$(25,686)
1) ARNG Battery Modernization Program .....	\$(1,600)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,600)	
2) Colorado National Guard Reintegration Program .....	\$(1,000)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,000)	
3) Full Cycle Deployment Support Pilot Program .....	\$(3,200)
Decrease reflects one-time Congressional increase. (FY10 Base \$3,200)	

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4) Joint Interagency Training and Education Center .....	\$(5,600)
Decrease reflects one-time Congressional increase. (FY10 \$5,600)	
5) National Guard and First Responder Resiliency Training .....	\$(1,500)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,500)	
6) North Carolina National Guard Family Assistance Centers .....	\$(1,280)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,280)	
7) Oregon National Guard Reintegration Program .....	\$(960)
Decrease reflects one-time Congressional increase. (FY10 Base \$960)	
8) Re-establishing Ties: The Road from Warrior to the Community .....	\$(3,000)
Decrease reflects one-time Congressional increase. (FY10 Base \$3,000)	
9) Training Adi Suite for Vermont NG Training Sites .....	\$(1,046)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,046)	
10) Vermont National Guard Family Assistance Centers .....	\$(500)
Decrease reflects one-time Congressional increase. (FY10 Base \$500)	
11) Vermont Service Member, Veteran and Family Member Outreach, Readiness, and Reintegration Program .....	\$(2,400)
Decrease reflects one-time Congressional increase. (FY10 Base \$2,400)	
12) WMD Civil Support Team for Florida .....	\$(2,000)
Decrease reflects one-time Congressional increase. (FY10 Base \$2,000)	
13) WMD Multi-Sensor Response and Infrastructure Project System .....	\$(1,600)
Decrease reflects one-time Congressional increase. (FY10 Base \$1,600)	
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(5,177)
1) Mil Spt to Civil Authorities .....	\$(2,079)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$10,166)	

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- 2) Mission Support ..... \$(1,324)  
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$1,274)
  
- 3) Pay & Benefits ..... \$(1,774)  
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$1,707)

**FY 2011 Budget Request** ..... **\$570,119**

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

<b>Continuing Education Program:</b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Basic Skills*	11,090	11,090	11,090
Number of College Courses**	282,652	311,245	339,837
Number of ARNG Soliders using Federal Tuition Assistance**	56,540	62,898	69,255
Number of Tests			
DANTES	5,865	5,865	5,865
APT	53,109	53,109	53,109
Certification***	3,410	3,350	3,350
Number of AARTS transcripts	54,000	56,500	60,000
Number of Degree Plans****	10,650	10,650	10,650
Number of Test Prep / eDiscover	4,820	7,200	8,820

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

\*\* College courses continue to increase annually but are now showing slightly less of an increase as previously anticipated.

\*\*\* Certification testing has seen a slight decrease. Forecast has been revised slightly downward.

\*\*\*\* The Degree Plans program is stabilizing around a rate close to 10k per annum. The most likely reason is this relatively new program has reached a steady state range. Forecast has been adjusted accordingly.

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>8,062</u>	<u>7,961</u>	<u>7,961</u>	<u>0</u>
Officer	1,721	1,691	1,691	0
Enlisted	6,341	6,270	6,270	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>617</u>	<u>749</u>	<u>749</u>	<u>0</u>
Officer	203	270	270	0
Enlisted	414	479	479	0
<u>Civilian End Strength (Total)</u>	<u>1,096</u>	<u>1,364</u>	<u>1,339</u>	<u>(25)</u>
U.S. Direct Hire	1,096	1,364	1,339	(25)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,096	1,364	1,339	(25)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,097	1,327	1,339	12
(Reimbursable Civilians (Memo))	3	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,003</u>	<u>8,012</u>	<u>7,961</u>	<u>(51)</u>
Officer	1,619	1,706	1,691	(15)
Enlisted	6,384	6,306	6,270	(36)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>605</u>	<u>684</u>	<u>749</u>	<u>65</u>
Officer	211	237	270	33
Enlisted	394	447	479	32
<u>Civilian FTEs (Total)</u>	<u>1,088</u>	<u>1,294</u>	<u>1,292</u>	<u>(2)</u>
U.S. Direct Hire	1,088	1,294	1,292	(2)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,088	1,294	1,292	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,089	1,275	1,292	17
(Reimbursable Civilians (Memo))	3	0	0	0

FY 2010 excludes war related and disaster funds.

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>73</u>	<u>75</u>	<u>2</u>

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	57,355	0	0.59%	336	(43,825)	13,866	0	1.57%	218	153	14,237
0103 WAGE BOARD	19,814	0	11.53%	2,284	58,166	80,264	0	1.72%	1,378	1,101	82,743
0106 BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	77,182	0		2,620	14,328	94,130	0		1,596	1,254	96,980
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	6,097	0	1.00%	61	(6,158)	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	6,097	0		61	(6,158)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	10,526	0	30.80%	3,242	(13,768)	0	0	42.30%	0	0	0
0402 SERVICE FUEL	1,482	0	30.80%	456	110	2,048	0	42.30%	866	16	2,930
0411 ARMY MANAGED SUPPLIES & MATERIALS	19,830	0	2.15%	426	(20,256)	0	0	4.51%	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	21	0	1.63%	0	(21)	0	0	3.23%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	5	0	0.92%	0	(5)	0	0	3.26%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	3,856	0	0.89%	34	(3,890)	0	0	2.07%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	527	0	1.00%	5	(532)	0	0	1.40%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	36,247	0		4,163	(38,362)	2,048	0		866	16	2,930
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0503 NAVY EQUIPMENT	1	0	2.03%	0	(1)	0	0	3.23%	0	0	0
0506 DLA EQUIPMENT	122	0	1.76%	2	(124)	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	316	0	1.00%	3	(319)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	439	0		5	(444)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	501	0	(0.60)%	(3)	(498)	0	0	2.99%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	501	0		(3)	(498)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	67	0	1.20%	1	(68)	0	0	1.60%	0	0	0

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0799 TOTAL TRANSPORTATION	67	0		1	(68)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	617	0	2.50%	15	(632)	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	2	0	1.00%	0	(2)	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	953	0	1.00%	10	2,262	3,225	0	1.40%	45	1,214	4,484
0917 POSTAL SERVICES (U.S.P.S.)	233	0	0.00%	0	(233)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	83,318	0	1.00%	833	(80,585)	3,566	0	1.40%	50	8,569	12,185
0921 PRINTING AND REPRODUCTION	286	0	1.00%	3	(289)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	105	0	1.00%	1	402	508	0	1.40%	7	192	707
0923 FACILITY MAINTENANCE BY CONTRACT	28,661	0	2.00%	573	(29,234)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	8,835	0	1.00%	88	(8,923)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	36,923	0	1.00%	369	(31,115)	6,177	0	1.40%	86	647	6,910
0933 STUDIES, ANALYSIS, & EVALUATIONS	52	0	1.00%	1	10	63	0	1.40%	1	4	68
0934 ENGINEERING & TECHNICAL SERVICES	24	0	1.00%	0	103	127	0	1.40%	2	8	137
0937 LOCALLY PURCHASED FUEL	95	0	30.80%	29	4,092	4,216	0	42.30%	1,783	(137)	5,862
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	33,512	0	1.00%	335	(32,150)	1,697	0	1.40%	24	485	2,206
0989 OTHER CONTRACTS	58,205	0	1.00%	582	230,785	289,572	0	1.40%	4,054	112,348	405,974
0998 OTHER COSTS	110	0	1.00%	1	23,035	23,146	0	1.40%	324	8,206	31,676
0999 TOTAL OTHER PURCHASES	251,931	0		2,840	77,526	332,297	0		6,376	131,536	470,209
9999 GRAND TOTAL	372,464	0		9,687	46,324	428,475	0		8,838	132,806	570,119

FY 2010 excludes war related and disaster funds.



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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 2010						
<b>A. <u>Program Elements</u></b>	<b>FY 2009 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2011 <u>Estimate</u></b>	
FORCE READINESS OPERATIONS SUPPORT	\$122,989	\$99,757	\$7,944	7.96%	\$107,701	\$107,701	\$121,980	
SUBACTIVITY GROUP TOTAL	\$122,989	\$99,757	\$7,944	7.96%	\$107,701	\$107,701	\$121,980	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>	
<b>BASELINE FUNDING</b>						<b>\$99,757</b>	<b>\$107,701</b>	
Congressional Adjustments (Distributed)						7,944		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>107,701</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>107,701</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								1,566
Functional Transfers								0
Program Changes								12,713
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>107,701</b>	<b>121,980</b>	

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$99,757</b>
1. Congressional Adjustments .....	\$7,944
a) Distributed Adjustments .....	\$7,944
1) Advance Law Enforcement Rapid Response Training.....	\$800
2) Army National Guard M939A2 Repower Program .....	\$4,000
3) Florida Army National Guard Future Soldier Training .....	\$2,400
4) Program Increase - Compliance with Joint Staff J-8 Guidance - Implementation of Communications Process Refinement .....	\$2,000
5) Regional Geospatial Service Centers .....	\$2,000
6) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(4,000)
7) Vermont Army National Guard Security Upgrades.....	\$744
<b>FY 2010 Appropriated Amount</b> .....	<b>\$107,701</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$107,701</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$107,701</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$107,701</b>

FY 2010 excludes war related and disaster funds.

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6. Price Change .....		\$1,566
7. Transfers .....		\$0
8. Program Increases .....		\$30,871
a) Annualization of New FY 2010 Program .....		\$0
b) One-Time FY 2011 Costs .....		\$0
c) Program Growth in FY 2011 .....		\$30,871
1) OSACOM .....	\$30,467	
Increase supports adjustment to fix wing life cycle contract support. (FY10 Base \$44,213)		
2) Printing .....	\$404	
Increase supports adjustment to requirements. (FY10 Base \$3,801)		
9. Program Decreases .....		\$(18,158)
a) One-Time FY 2010 Costs .....		\$(11,944)
1) Advance Law Enforcement Rapid Response Training .....	\$(800)	
Decrease reflects one-time Congressional increase. (FY10 Base \$800)		
2) Army National Guard M939A2 Repower Program .....	\$(4,000)	
Decrease reflects one-time Congressional increase. (FY10 Base 4,000)		
3) Florida Army National Guard Future Soldier Training .....	\$(2,400)	
Decrease reflects one-time Congressional increase. (FY10 Base \$2,400)		
4) Program Increase - Compliance with Joint Staff J-8 Guidance - Implementation of Communications Process Refinement .....	\$(2,000)	
Decrease reflects one-time Congressional increase. (FY10 Base \$2,000)		
5) Regional Geospatial Service Centers .....	\$(2,000)	
Decrease reflects one-time Congressional increase. (FY10 Base \$2,000)		

FY 2010 excludes war related and disaster funds.

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6) Vermont Army National Guard Security Upgrades..... \$(744)  
 Decrease reflects one-time Congressional increase. (FY10 Base \$744)

b) Annualization of FY 2010 Program Decreases ..... \$0

c) Program Decreases in FY 2011 ..... \$(6,214)

1) Aircraft Life Cycle Maintenance Support..... \$(836)  
 Decrease supports adjustment to balance program. (FY10 Base \$44,213)

2) Long Haul Communications ..... \$(5,378)  
 Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration  
 in the year of execution. (FY10 Base \$37,232)

**FY 2011 Budget Request.....\$121,980**

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

**Long Haul Communications:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Meshing/Redundancy Circuits/Sites	0	48	48
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	54	54

FY 2010 excludes war related and disaster funds.

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>200</u>	<u>213</u>	<u>213</u>	<u>0</u>
Officer	65	75	75	0
Enlisted	135	138	138	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>17</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	10	10	0
Enlisted	8	9	9	0
<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	0	0	0	0
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>220</u>	<u>207</u>	<u>213</u>	<u>6</u>
Officer	68	70	75	5
Enlisted	152	137	138	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>18</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	10	10	0
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	0	0	0	0
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

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>151</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes war related and disaster funds.



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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	151	0	0.00%	0	(151)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	151	0		0	(151)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	317	0	1.00%	3	(320)	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	317	0		3	(320)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	5	0	2.15%	0	590	595	0	4.51%	27	119	741
0507 GSA MANAGED EQUIPMENT	52	0	1.00%	1	112	165	0	1.40%	2	38	205
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	57	0		1	702	760	0		29	157	946
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	3,136	0	(0.60)%	(19)	(3,117)	0	0	2.99%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	3,136	0		(19)	(3,117)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	146	0	2.50%	4	3,558	3,708	0	2.50%	93	489	4,290
0914 PURCHASED COMMUNICATIONS	3,268	0	1.00%	33	(3,301)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	436	0	1.00%	4	(440)	0	0	1.40%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	2,183	0	1.00%	22	595	2,800	0	1.40%	39	20,701	23,540
0921 PRINTING AND REPRODUCTION	22	0	1.00%	0	14,621	14,643	0	1.40%	205	(2,896)	11,952
0922 EQUIPMENT MAINTENANCE BY CONTRACT	77,381	0	1.00%	774	(31,211)	46,944	0	1.40%	657	(72)	47,529
0923 FACILITY MAINTENANCE BY CONTRACT	3,550	0	2.00%	71	(3,621)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	23,775	0	1.00%	238	(2,493)	21,520	0	1.40%	301	(32)	21,789
0932 MGMT & PROFESSIONAL SPT SVCS	4,029	0	1.00%	40	2,108	6,177	0	1.40%	86	(1,263)	5,000
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.00%	0	63	63	0	1.40%	1	4	68
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.00%	0	127	127	0	1.40%	2	8	137
0937 LOCALLY PURCHASED FUEL	7	0	30.80%	2	(9)	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	326	0	1.00%	3	(329)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	4,193	0	1.00%	42	2,853	7,088	0	1.40%	99	(4,938)	2,249

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0998 OTHER COSTS	12	0	1.00%	0	3,859	3,871	0	1.40%	54	555	4,480
0999 TOTAL OTHER PURCHASES	119,328	0		1,233	(13,620)	106,941	0		1,537	12,556	121,034
9999 GRAND TOTAL	122,989	0		1,218	(16,506)	107,701	0		1,566	12,713	121,980

FY 2010 excludes war related and disaster funds.

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

**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 2010						
<b>A. <u>Program Elements</u></b>	<b>FY 2009 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized <u>Current Estimate</u></b>	<b>FY 2011 <u>Estimate</u></b>	
DEPOT MAINTENANCE	\$316,830	\$379,646	\$9,743	2.57%	\$389,389	\$389,389	\$380,789	
SUBACTIVITY GROUP TOTAL	\$316,830	\$379,646	\$9,743	2.57%	\$389,389	\$389,389	\$380,789	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>	
<b>BASELINE FUNDING</b>						<b>\$379,646</b>	<b>\$389,389</b>	
Congressional Adjustments (Distributed)						16,000		
Congressional Adjustments (Undistributed)						(6,257)		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>389,389</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>389,389</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							(4,471)	
Functional Transfers							0	
Program Changes							(4,129)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$389,389</b>	<b>\$380,789</b>	

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$379,646</b>
1. Congressional Adjustments .....	\$9,743
a) Distributed Adjustments .....	\$16,000
1) High-Mobility Multipurpose Wheeled Vehicle Repair .....	\$20,000
2) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(4,000)
b) Undistributed Adjustments .....	\$(6,257)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(6,257)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$389,389</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$389,389</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$389,389</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$389,389</b>
6. Price Change .....	\$(4,471)
7. Transfers.....	\$0
8. Program Increases .....	\$15,871
a) Annualization of New FY 2010 Program .....	\$0
FY 2010 excludes war related and disaster funds.	

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b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$15,871
1) Depot Maintenance .....	\$15,871
Increase supports adjustment to Army tactical wheel vehicle requirements. (FY10 Base \$178,008)	
9. Program Decreases .....	\$(20,000)
a) One-Time FY 2010 Costs .....	\$(20,000)
1) High-Mobility Multipurpose Wheeled Vehicle Repair .....	\$(20,000)
Decrease reflects one-time Congressional increase. (FY10 Base \$20,000)	
<b>FY 2011 Budget Request .....</b>	<b>\$380,789</b>

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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>FY 2009</u>		<u>Actual</u>		<u>Completions</u>		<u>FY 2010</u>		<u>Estimated</u>		<u>FY 2011</u>		<u>\$ M</u>
	<u>Budget</u>		<u>Inductions</u>				<u>Budget</u>		<u>Inductions</u>		<u>Carry-In</u>	<u>Qty</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>FY09</u>	<u>FY10</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>Qty</u>	
Aircraft													
UH60A/L	10	38.7	10	34.2	8	2	8	25.3	8	25.3	2	8	29.2
CH47D	6	30.8	6	18.0	6	0	6	32.6	6	32.6	0	6	33.1
AH64A/D	5	18.1	5	24.1	5	0	12	28.7	12	28.7	0	14	35.8
OH58C/D	5	4.0	5	3.8	4	1	7	7.3	7	7.3	1	6	6.1
Combat Vehicles	52	42.1	52	27.2	42	10	102	56.3	102	56.3	10	115	71.9
Communications-Electronics (COMMEL)	1087	1.3	1087	1.5	1,087	0	555	4.9	555	4.9	0	567	4.9
Other End Items													
Missiles	37	8.4	37	6.9	29	8	42	6.2	42	6.2	8	52	6.0
Construction Equipment	87	23.1	87	5.9	47	40	195	24.7	195	24.7	40	164	22.4
Material Handling Equipment	45	3.1	45	3.5	43	2	20	1.6	20	1.6	2	19	1.3
Support Equipment	5095	17.9	5095	30.1	5095	0	2814	23.3	2814	13.7	0	3474	14.4
TMDE	10	6.0	10	7.0	10	0	11	13.3	11	13.3	0	11	6.7
Tactical Vehicles	3219	172.2	3219	154.6	3,174	45	2368	165.1	2368	165.1	45	2338	148.9
<b>DEPOT MAINTENANCE TOTAL</b>	<b>9,658</b>	<b>365.7</b>	<b>9,658</b>	<b>316.8</b>	<b>9,550</b>	<b>108</b>	<b>6,140</b>	<b>389.3</b>	<b>6,140</b>	<b>379.7</b>	<b>108</b>	<b>6,774</b>	<b>380.7</b>

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

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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. Decrease in the FY 09 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 FY 09 Construction Equipment results from adding five cubic yard scoop loaders to the overhaul program.

Reduction in support equipment results from funding restraints.

Increase in FY 09 Missiles results from adding Avengers to the overhaul program.

Increase in FY 09 Material Handling Equipment results from adding M4K Forklifts to the overhaul program.

**TACTICAL VEHICLES:**

Reduction in tactical vehicle overhauls results from funding restraints.



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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,344</u>	<u>691</u>	<u>368</u>	<u>(323)</u>
Officer	124	88	56	(32)
Enlisted	1,220	603	312	(291)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>98</u>	<u>61</u>	<u>34</u>	<u>(27)</u>
Officer	20	15	10	(5)
Enlisted	78	46	24	(22)
<u>Civilian End Strength (Total)</u>	<u>176</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	176	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	176	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	199	0	0	0
(Reimbursable Civilians (Memo))	23	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,348</u>	<u>1,018</u>	<u>530</u>	<u>(488)</u>
Officer	128	106	72	(34)
Enlisted	1,220	912	458	(454)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>100</u>	<u>80</u>	<u>48</u>	<u>(32)</u>
Officer	20	18	13	(5)
Enlisted	80	62	35	(27)
<u>Civilian FTEs (Total)</u>	<u>174</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	174	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	174	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	197	0	0	0
(Reimbursable Civilians (Memo))	23	0	0	0

FY 2010 excludes war related and disaster funds.

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes war related and disaster funds.

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	1,449	0	0.00%	0	(1,449)	0	0	0.00%	0	0	0
0103 WAGE BOARD	10,551	0	0.00%	0	(10,551)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	12,000	0		0	(12,000)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	845	0	1.00%	8	(853)	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	845	0		8	(853)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	468	0	30.80%	144	(600)	12	0	42.30%	5	1,436	1,453
0402 SERVICE FUEL	6	0	30.80%	2	(8)	0	0	42.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	26,221	0	2.15%	564	(26,773)	12	0	4.51%	1	1,440	1,453
0412 NAVY MANAGED SUPPLIES & MATERIALS	6	0	1.63%	0	6	12	0	3.23%	0	1,441	1,453
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	38	0	0.92%	0	(26)	12	0	3.26%	0	1,441	1,453
0415 DLA MANAGED SUPPLIES & MATERIALS	37,478	0	0.89%	334	(37,800)	12	0	2.07%	0	1,441	1,453
0416 GSA MANAGED SUPPLIES & MATERIALS	1,418	0	1.00%	14	(1,420)	12	0	1.40%	0	1,438	1,450
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	65,635	0		1,058	(66,621)	72	0		6	8,637	8,715
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	65	0	2.15%	1	(66)	0	0	4.51%	0	0	0
0506 DLA EQUIPMENT	84	0	1.76%	1	(85)	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	700	0	1.00%	7	(707)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	849	0		9	(858)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	49,838	0	(8.23)%	(4,102)	343,581	389,317	0	(1.15)%	(4,477)	(12,766)	372,074
0699 TOTAL INDUSTRIAL FUND PURCHASES	49,838	0		(4,102)	343,581	389,317	0		(4,477)	(12,766)	372,074
<b><u>TRANSPORTATION</u></b>											
0718 SDDC LINER OCEAN TRANSPORTATION	19	0	34.10%	6	(25)	0	0	(1.30)%	0	0	0
0771 COMMERCIAL TRANSPORTATION	593	0	1.20%	7	(600)	0	0	1.60%	0	0	0

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0799 TOTAL TRANSPORTATION	612	0		13	(625)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES	1,406	0	1.00%	14	(1,420)	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	102	0	1.00%	1	(103)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	19	0	1.00%	0	(19)	0	0	1.40%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	22,750	0	1.00%	227	(22,977)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,927	0	1.00%	59	(5,986)	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	110,994	0	2.00%	2,220	(113,214)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,454	0	1.00%	15	(1,469)	0	0	1.40%	0	0	0
0930 OTHER DEPOT MAINTENANCE	26,831	0	1.00%	268	(27,099)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	5,964	0	1.00%	60	(6,024)	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,459	0	1.00%	25	(2,484)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	56	0	30.80%	17	(73)	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,361	0	1.00%	64	(6,425)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	2,355	0	1.00%	24	(2,379)	0	0	1.40%	0	0	0
0998 OTHER COSTS	373	0	1.00%	4	(377)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	187,051	0		2,998	(190,049)	0	0		0	0	0
9999 GRAND TOTAL	316,830	0		(16)	72,575	389,389	0		(4,471)	(4,129)	380,789

FY 2010 excludes war related and disaster funds.

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**I. Description of Operations Financed:**

**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.

**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.

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**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 execution 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.

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**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 shack, 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:**

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 2010								
A. <u>Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2011</u>			
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
BASE OPERATIONS SUPPORT	\$923,656	\$798,343	\$3,600	0.45%	\$801,943	\$801,943	\$933,514			
SUBACTIVITY GROUP TOTAL	\$923,656	\$798,343	\$3,600	0.45%	\$801,943	\$801,943	\$933,514			
						<u>Change</u>	<u>Change</u>			
						<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>			
<b>BASELINE FUNDING</b>						<b>\$798,343</b>	<b>\$801,943</b>			
Congressional Adjustments (Distributed)						3,600				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>801,943</b>				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2010 to 2010 Only)						0				
<b>SUBTOTAL BASELINE FUNDING</b>						<b>801,943</b>				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							11,991			
Functional Transfers							0			
Program Changes							119,580			
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$801,943</b>	<b>\$933,514</b>			

FY 2010 excludes war related and disaster funds.



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

<b>FY 2010 President's Budget Request</b> .....	<b>\$798,343</b>
1. Congressional Adjustments .....	\$3,600
a) Distributed Adjustments .....	\$3,600
1) Advance Trauma Training Course for the Illinois National Guard .....	\$2,000
2) Family Assistance Centers/National Guard Reintegration .....	\$10,000
3) Minnesota National Guard Beyond the Yellow Ribbon Reintegration Program .....	\$2,000
4) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(12,000)
5) Supplemental Child Care Support for Families of Deployed Vermont Reserve Component .....	\$1,600
<b>FY 2010 Appropriated Amount</b> .....	<b>\$801,943</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$801,943</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$801,943</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$801,943</b>
6. Price Change .....	\$11,991
7. Transfers.....	\$0
8. Program Increases .....	\$146,940
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a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$146,940
1) BOS - Facility Operations.....	\$6,689
Increase supports public works and municipal activities services. (FY10 Base \$215,558)	
2) BOS - Installations Services.....	\$140,244
Increase supports environmental and base information management services. (FY10 Base \$ 139,292)	
3) Pay & Benefits (Mil-Techs) .....	\$7
Increase supports adjustment to current requirements. (FY10 Base \$5,096)	
9. Program Decreases .....	\$(27,360)
a) One-Time FY 2010 Costs .....	\$(15,600)
1) Advance Trauma Training Course for the Illinois National Guard .....	\$(2,000)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$2,000)	
2) Family Assistance Centers/National Guard Reintegration .....	\$(10,000)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$10,000)	
3) Minnesota National Guard Beyond the Yellow Ribbon Reintegration Program .....	\$(2,000)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$2,000)	
4) Supplemental Child Care Support for Families of Deployed Vermont Reserve Component .....	\$(1,600)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$1,600)	
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(11,760)
1) Pay & Benefits .....	\$(11,760)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$10,907)	

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**FY 2011 Budget Request** ..... **\$933,514**

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Administration (\$000)	27,742	32,681	45,925
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	51	53	53
Number of Installations, Total	58,654	58,654	58,654
(CONUS)	0	0	0
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	11,043	10,159	14,189
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	3,604	14,746	20,618
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	541,952	362,340	454,278
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)	6,893	9,782	10,607
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0

FY 2010 excludes war related and disaster funds.

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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	17,016	17,356	11,820
Leased Space (000 sq ft)	1,149	1,149	1,149
Lease Charges (\$000)	0	0	0
Recurring Reimbursements (\$000)	17,016	17,356	11,820
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	91,673	103,490	111,560
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
I. Operation of Utilities (\$000)	84,007	99,035	100,520
Military Personnel Average Strength	351,962	353,263	353,263
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	549,917	549,917	549,917
Heating (MBTU)	90,264	90,264	90,264
Water, Plants, & Systems (KGALs)	0	0	0
Sewage & Waste Systems (KGALs)	0	0	0
J. Environmental Services (\$000)	120,446	114,124	128,979
K. Child and Youth Development Programs (\$000)	12,328	31,278	28,066
Total 131	923,656	801,943	933,514
U. S. Direct Hire	52	217	0

FY 2010 excludes war related and disaster funds.

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>162</u>	<u>310</u>	<u>53</u>	<u>(257)</u>
U.S. Direct Hire	162	310	53	(257)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	162	310	53	(257)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	142	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>159</u>	<u>180</u>	<u>48</u>	<u>(132)</u>
U.S. Direct Hire	159	180	48	(132)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	159	180	48	(132)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	141	48	48	0
(Reimbursable Civilians (Memo))	0	0	0	0

FY 2010 excludes war related and disaster funds.

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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>86</u>	<u>20</u>	<u>77</u>	<u>57</u>

FY 2010 excludes war related and disaster funds.

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	13,360	0	0.75%	100	(9,820)	3,640	0	1.76%	64	(8)	3,696	
0103 WAGE BOARD	307	0	0.00%	0	(307)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	13,667	0		100	(10,127)	3,640	0		64	(8)	3,696	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	28,411	0	1.00%	284	(27,360)	1,335	0	1.40%	19	(59)	1,295	
0399 TOTAL TRAVEL	28,411	0		284	(27,360)	1,335	0		19	(59)	1,295	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	75	0	30.80%	23	(98)	0	0	42.30%	0	0	0	
0402 SERVICE FUEL	2	0	30.80%	1	(3)	0	0	42.30%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	384	0	0.89%	3	(387)	0	0	2.07%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	737	0	1.00%	7	(744)	0	0	1.40%	0	1,263	1,263	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	1,198	0		34	(1,232)	0	0		0	1,263	1,263	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	418	0	2.15%	9	1,249	1,676	0	4.51%	76	(126)	1,626	
0507 GSA MANAGED EQUIPMENT	2,014	0	1.00%	20	117	2,151	0	1.40%	30	(94)	2,087	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,432	0		29	1,366	3,827	0		106	(220)	3,713	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	648	0	(0.60)%	(4)	537	1,181	0	2.99%	35	(71)	1,145	
0675 DEFENSE REUTILIZATION AND MARKETING SERV	62	0	0.00%	0	(62)	0	0	0.00%	0	0	0	
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	3,570	3,570	0	1.80%	64	(171)	3,463	
0699 TOTAL INDUSTRIAL FUND PURCHASES	710	0		(4)	4,045	4,751	0		99	(242)	4,608	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	889	0	1.20%	11	(900)	0	0	1.60%	0	0	0	
0799 TOTAL TRANSPORTATION	889	0		11	(900)	0	0		0	0	0	
<b><u>OTHER PURCHASES</u></b>												

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 131



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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	7,872	0	2.50%	197	32,528	40,597	0	2.50%	1,015	1,681	43,293
0913 PURCHASED UTILITIES	115,455	0	1.00%	1,155	25,223	141,833	0	1.40%	1,986	48,971	192,790
0914 PURCHASED COMMUNICATIONS	81,310	0	1.00%	813	32,795	114,918	0	1.40%	1,609	42,873	159,400
0915 RENTS (NON-GSA)	23,134	0	1.00%	231	15,660	39,025	0	1.40%	546	2,045	41,616
0917 POSTAL SERVICES (U.S.P.S.)	5,105	0	0.00%	0	1,838	6,943	0	0.00%	0	461	7,404
0920 SUPPLIES/MATERIALS (NON FUND)	66,968	0	1.00%	670	(50,596)	17,042	0	1.40%	239	46,891	64,172
0921 PRINTING AND REPRODUCTION	5,899	0	1.00%	59	(5,958)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	10,146	0	1.00%	101	106	10,353	0	1.40%	145	(1,356)	9,142
0923 FACILITY MAINTENANCE BY CONTRACT	221,938	0	2.00%	4,439	(173,627)	52,750	0	2.00%	1,055	(7,225)	46,580
0925 EQUIPMENT PURCHASES (NON FUND)	119,453	0	1.00%	1,195	(24,265)	96,383	0	1.40%	1,349	1,282	99,014
0932 MGMT & PROFESSIONAL SPT SVCS	132,331	0	1.00%	1,323	(133,654)	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,453	0	1.00%	35	(3,488)	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,164	0	1.00%	12	(1,176)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	198	0	30.80%	61	(259)	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	31,068	0	1.00%	311	38,003	69,382	0	1.40%	971	(9,086)	61,267
0989 OTHER CONTRACTS	49,129	0	1.00%	491	63,617	113,237	0	1.40%	1,585	3,562	118,384
0998 OTHER COSTS	1,726	0	1.00%	17	84,184	85,927	0	1.40%	1,203	(11,253)	75,877
0999 TOTAL OTHER PURCHASES	876,349	0		11,110	(99,069)	788,390	0		11,703	118,846	918,939
9999 GRAND TOTAL	923,656	0		11,564	(133,277)	801,943	0		11,991	119,580	933,514

FY 2010 excludes war related and disaster funds.

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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

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

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

**Sustainment** - 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 Facilities Sustainment, Restoration, and Modernization (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 2010						
<b>A. <u>Program Elements</u></b>	<b>FY 2009 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2011 <u>Estimate</u></b>	
FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION	\$459,305	\$580,171	\$12,649	2.18%	\$592,820	\$592,820	\$621,843	
SUBACTIVITY GROUP TOTAL	\$459,305	\$580,171	\$12,649	2.18%	\$592,820	\$592,820	\$621,843	
						<b>Change</b>	<b>Change</b>	
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>	
<b>BASELINE FUNDING</b>						<b>\$580,171</b>	<b>\$592,820</b>	
Congressional Adjustments (Distributed)						12,649		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>592,820</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>592,820</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							11,856	
Functional Transfers							0	
Program Changes							17,167	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>592,820</b>	<b>621,843</b>	

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$580,171</b>
1. Congressional Adjustments .....	\$12,649
a) Distributed Adjustments .....	\$12,649
1) Camp Ethan Allen Training Site Road Equipment .....	\$300
2) CID Equipment.....	\$449
3) Program Increase - Facility Maintenance.....	\$12,000
4) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(2,400)
5) Repair of Military Asset Storage Facilities .....	\$2,300
<b>FY 2010 Appropriated Amount</b> .....	<b>\$592,820</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$592,820</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$592,820</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$592,820</b>
6. Price Change .....	\$11,856
7. Transfers.....	\$0
8. Program Increases .....	\$33,514
FY 2010 excludes war related and disaster funds.	

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a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$33,514
1) SRM - Demolition / Disposal of Excess Facilities .....	\$1,200
Increase supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$1,932)	
2) SRM - Restoration & Modernization .....	\$32,314
Increase supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 \$518,610)	
9. Program Decreases .....	\$(16,347)
a) One-Time FY 2010 Costs .....	\$(15,049)
1) Camp Ethan Allen Training Site Road Equipment .....	\$(300)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$300)	
2) CID Equipment .....	\$(449)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$449)	
3) Program Increase - Facility Maintenance .....	\$(12,000)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$12,000)	
4) Repair of Military Asset Storage Facilities .....	\$(2,300)
Decrease reflects removal of one-time Congressional increase. (FY10 Base \$2,300)	
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(1,298)
1) SRM - Sustainment .....	\$(1,298)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$62,653)	

**FY 2011 Budget Request** .....

**\$621,843**

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

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

<u>Funding Levels</u> \$ in thousands)	<u>FY 2009 Estimate</u>	<u>Supplemental Funding</u>	<u>FY 2010 Estimate</u>	<u>Supplemental Funding</u>	<u>FY 2011 Estimate</u>
	68.4	0.0	62.7	0.0	61.6

**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.

386.8	0.0	528.2	0.0	556.5
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**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 58,654 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).

3.7	0.0	1.9	0.0	3.6
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**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 FY10, the Army maintained its policy of disposing of one square foot for each square foot of new construction.

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</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>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	22	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	11	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	0	0	0	0
Total Direct Hire	22	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	11	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>154</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes war related and disaster funds.



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Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	3,393	0	0.00%	0	(3,393)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	3,393	0		0	(3,393)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	228	0	1.00%	2	(230)	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	228	0		2	(230)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	45	0	30.80%	14	(59)	0	0	42.30%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	5	0	0.89%	0	(5)	0	0	2.07%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	50	0		14	(64)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	3	0	1.20%	0	(3)	0	0	1.60%	0	0	0
0799 TOTAL TRANSPORTATION	3	0		0	(3)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	32	0	2.50%	1	(33)	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	9	0	1.00%	0	(9)	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	17	0	1.00%	0	(17)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	22	0	1.00%	0	(22)	0	0	1.40%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	17,786	0	1.00%	178	(17,964)	0	0	1.40%	0	0	0
0921 PRINTING AND REPRODUCTION	5	0	1.00%	0	(5)	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	356,850	0	2.00%	7,137	228,833	592,820	0	2.00%	11,856	17,167	621,843
0925 EQUIPMENT PURCHASES (NON FUND)	834	0	1.00%	8	(842)	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	7	0	1.00%	0	(7)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	7	0	30.80%	2	(9)	0	0	42.30%	0	0	0
0989 OTHER CONTRACTS	80,054	0	1.00%	801	(80,855)	0	0	1.40%	0	0	0
0998 OTHER COSTS	8	0	1.00%	0	(8)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	455,631	0		8,127	129,062	592,820	0		11,856	17,167	621,843

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
9999 GRAND TOTAL	459,305	0		8,143	125,372	592,820	0		11,856	17,167	621,843

FY 2010 excludes war related and disaster funds.

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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 133: Management & Operational Headquarters

**I. Description of Operations Financed:**

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

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

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

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

**II. Force Structure Summary:**

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

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Detail by Subactivity Group 133: Management & Operational Headquarters

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

	FY 2010					Normalized	
<b>A. <u>Program Elements</u></b>	<b>FY 2009</b>	<b>Budget</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Current</b>	<b>FY 2011</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>Estimate</u></b>	<b><u>Estimate</u></b>
STATE JOINT FORCE HEADQUARTERS	\$685,621	\$573,452	\$(21,976)	(3.83)%	\$551,476	\$551,476	\$540,738
SUBACTIVITY GROUP TOTAL	\$685,621	\$573,452	\$(21,976)	(3.83)%	\$551,476	\$551,476	\$540,738
<b>B. <u>Reconciliation Summary</u></b>						<b><u>Change</u></b>	<b><u>Change</u></b>
						<b>FY 10/FY 10</b>	<b>FY 10/FY 11</b>
<b>BASELINE FUNDING</b>						<b>\$573,452</b>	<b>\$551,476</b>
Congressional Adjustments (Distributed)						(2,800)	
Congressional Adjustments (Undistributed)						(17,261)	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						(1,915)	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>551,476</b>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2010 to 2010 Only)						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>551,476</b>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							10,023
Functional Transfers							0
Program Changes							(20,761)
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>551,476</b>	<b>540,738</b>

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$573,452</b>
1. Congressional Adjustments .....	\$(21,976)
a) Distributed Adjustments .....	\$(2,800)
1) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(2,800)
b) Undistributed Adjustments .....	\$(17,261)
1) Undistributed Reduction due to Historic R&R Migration .....	\$(9,862)
2) Undistributed Reduction due to Historic Underexecution.....	\$(7,399)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$(1,915)
1) Section 8097 Revised Economic Assumptions.....	\$(1,915)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$551,476</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$551,476</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$551,476</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$551,476</b>
6. Price Change .....	\$10,023
FY 2010 excludes war related and disaster funds.	

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7. Transfers.....	\$0
8. Program Increases .....	\$7,959
a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$7,959
1) Pay & Benefits (Mil-Techs) .....	\$7,959
Increase supports unit conversions, activations and restructuring of units. (FY10 Base \$15,145)	
9. Program Decreases .....	\$(28,720)
a) One-Time FY 2010 Costs .....	\$0
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(28,720)
1) Medical .....	\$(13,761)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$168,662)	
2) Military Funeral Honors .....	\$(1,505)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$8,550)	
3) Mission Support .....	\$(2,728)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$3,115)	
4) Pay & Benefits .....	\$(10,726)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$15,145)	
<b>FY 2011 Budget Request .....</b>	<b>\$540,738</b>

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

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

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>18,345</u>	<u>17,172</u>	<u>17,172</u>	<u>0</u>
Officer	8,649	7,779	7,779	0
Enlisted	9,696	9,393	9,393	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,743</u>	<u>2,055</u>	<u>2,055</u>	<u>0</u>
Officer	1,160	1,343	1,343	0
Enlisted	583	712	712	0
<u>Civilian End Strength (Total)</u>	<u>7,209</u>	<u>5,149</u>	<u>4,969</u>	<u>(180)</u>
U.S. Direct Hire	7,209	5,149	4,969	(180)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,209	5,149	4,969	(180)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,202	4,969	4,969	0
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>20,731</u>	<u>17,759</u>	<u>17,172</u>	<u>(587)</u>
Officer	7,702	8,214	7,779	(435)
Enlisted	13,029	9,545	9,393	(152)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,713</u>	<u>1,900</u>	<u>2,055</u>	<u>155</u>
Officer	1,107	1,252	1,343	91
Enlisted	606	648	712	64
<u>Civilian FTEs (Total)</u>	<u>7,152</u>	<u>4,866</u>	<u>4,795</u>	<u>(71)</u>
U.S. Direct Hire	7,152	4,866	4,795	(71)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,152	4,866	4,795	(71)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,146	4,773	4,795	22
(Reimbursable Civilians (Memo))	2	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 133



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 Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>78</u>	<u>81</u>	<u>3</u>

FY 2010 excludes war related and disaster funds.

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	481,143	0	0.77%	3,681	(331,992)	152,832	0	1.56%	2,379	692	155,903	
0103 WAGE BOARD	24,607	0	23.63%	5,815	174,014	204,436	0	1.70%	3,483	950	208,869	
0106 BENEFITS TO FORMER EMPLOYEES	303	0	0.00%	0	(303)	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	200	0	0.00%	0	(200)	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	20,696	0	0.00%	0	1,383	22,079	0	0.00%	0	5	22,084	
0199 TOTAL CIV PERSONNEL COMP	526,949	0		9,496	(157,098)	379,347	0		5,862	1,647	386,856	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	9,436	0	1.00%	94	(853)	8,677	0	1.40%	121	4,095	12,893	
0399 TOTAL TRAVEL	9,436	0		94	(853)	8,677	0		121	4,095	12,893	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DESC FUEL	1	0	30.80%	0	3,390	3,391	0	42.30%	1,434	(3,040)	1,785	
0402 SERVICE FUEL	9	0	30.80%	3	438	450	0	42.30%	190	(403)	237	
0411 ARMY MANAGED SUPPLIES & MATERIALS	668	0	2.15%	14	(682)	0	0	4.51%	0	0	0	
0412 NAVY MANAGED SUPPLIES & MATERIALS	4	0	1.63%	0	(4)	0	0	3.23%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,763	0	0.89%	25	5,654	8,442	0	2.07%	175	(2,906)	5,711	
0416 GSA MANAGED SUPPLIES & MATERIALS	10	0	1.00%	0	824	834	0	1.40%	12	(281)	565	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	3,455	0		42	9,620	13,117	0		1,811	(6,630)	8,298	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY EQUIPMENT	0	0	2.15%	0	649	649	0	4.51%	29	5	683	
0506 DLA EQUIPMENT	36	0	1.76%	1	(37)	0	0	2.07%	0	0	0	
0507 GSA MANAGED EQUIPMENT	0	0	1.00%	0	1,884	1,884	0	1.40%	26	637	2,547	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	36	0		1	2,496	2,533	0		55	642	3,230	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	34	0	1.20%	0	3,390	3,424	0	1.60%	55	120	3,599	
0799 TOTAL TRANSPORTATION	34	0		0	3,390	3,424	0		55	120	3,599	
<b><u>OTHER PURCHASES</u></b>												

FY 2010 excludes war related and disaster funds.

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	484	0	2.50%	12	(496)	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	251	0	1.00%	3	(254)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	42	0	1.00%	0	(42)	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	9	0	0.00%	0	(9)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	19,955	0	1.00%	200	20,009	40,164	0	1.40%	562	(38,277)	2,449
0921 PRINTING AND REPRODUCTION	2	0	1.00%	0	(2)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4	0	1.00%	0	(4)	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	84	0	2.00%	2	(86)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	5,052	0	1.00%	51	(5,103)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	39,224	0	1.00%	392	(39,616)	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,663	0	1.00%	47	(4,710)	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2	0	1.00%	0	(2)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	30.80%	0	241	241	0	42.30%	102	(90)	253
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	209	0	1.00%	2	(211)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	74,417	0	1.00%	744	12,216	87,377	0	1.40%	1,223	20,815	109,415
0998 OTHER COSTS	1,313	0	1.00%	13	15,270	16,596	0	1.40%	232	(3,083)	13,745
0999 TOTAL OTHER PURCHASES	145,711	0		1,466	(2,799)	144,378	0		2,119	(20,635)	125,862
9999 GRAND TOTAL	685,621	0		11,099	(145,244)	551,476	0		10,023	(20,761)	540,738

FY 2010 excludes war related and disaster funds.

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Detail by Subactivity Group 135: Additional Activities

**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 2010							
<b>A. <u>Program Elements</u></b>	<b>FY 2009 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2011 <u>Estimate</u></b>		
ADDITIONAL ACTIVITIES	\$407,628	\$0	\$0	N/A	\$0	\$0	\$0		
ACTIVITIES IN SUPPORT OF GWOT	<u>136,444</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>		
SUBACTIVITY GROUP TOTAL	\$544,072	\$0	\$0	N/A	\$0	\$0	\$0		
						<b>Change <u>FY 10/FY 10</u></b>	<b>Change <u>FY 10/FY 11</u></b>		
<b>BASELINE FUNDING</b>						<b>\$0</b>	<b>\$0</b>		
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						0			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>0</b>			
War Related and Disaster Supplemental Appropriation						321,646			
X-Year Carryover						0			
Fact-of-Life Changes (2010 to 2010 Only)						<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>321,646</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						(321,646)			
Less: X-Year Carryover						0			
Price Change								0	
Functional Transfers								0	
Program Changes								<u>0</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$0</b>		<b>\$0</b>	

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
<b>FY 2010 Appropriated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$321,646
a) Overseas Contingency Operations Supplemental Appropriation, 2010 .....	\$321,646
1) Overseas Contingency Operations .....	\$321,646
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$321,646</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$321,646</b>
5. Less: Emergency Supplemental Funding .....	\$(321,646)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$(321,646)
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$0
<b>FY 2011 Budget Request</b> .....	<b>\$0</b>

FY 2010 excludes war related and disaster funds.

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

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>1,210</u>	<u>1,232</u>	<u>1,232</u>	<u>0</u>
Officer	385	392	392	0
Enlisted	825	840	840	0
<u>Civilian End Strength (Total)</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	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>83</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	83	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,101</u>	<u>1,222</u>	<u>1,232</u>	<u>10</u>
Officer	358	389	392	3
Enlisted	743	833	840	7
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	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

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 135



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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>65</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2010 excludes war related and disaster funds.

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	71	0	0.00%	0	(71)	0	0	0.00%	0	0	0
0103 WAGE BOARD	449	0	0.00%	0	(449)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	520	0		0	(520)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	17,433	0	1.00%	174	(17,607)	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	17,433	0		174	(17,607)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	573	0	30.80%	176	(749)	0	0	42.30%	0	0	0
0402 SERVICE FUEL	64	0	30.80%	20	(84)	0	0	42.30%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	4,978	0	2.15%	107	(5,085)	0	0	4.51%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	4	0	0.92%	0	(4)	0	0	3.26%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	5,659	0	0.89%	50	(5,709)	0	0	2.07%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	3,236	0	1.00%	32	(3,268)	0	0	1.40%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	14,514	0		385	(14,899)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	2,911	0	2.15%	63	(2,974)	0	0	4.51%	0	0	0
0506 DLA EQUIPMENT	1,458	0	1.76%	26	(1,484)	0	0	2.07%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,606	0	1.00%	16	(1,622)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,975	0		105	(6,080)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	26	0	(8.23)%	(2)	(24)	0	0	(1.15)%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	70	0	(0.60)%	0	(70)	0	0	2.99%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	2,801	0	4.43%	124	(2,925)	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,897	0		122	(3,019)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	11,413	0	1.20%	137	(11,550)	0	0	1.60%	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0799 TOTAL TRANSPORTATION	11,413	0		137	(11,550)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	3,107	0	2.50%	78	(3,185)	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	37	0	1.00%	0	(37)	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	19,801	0	1.00%	198	(19,999)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	261	0	1.00%	3	(264)	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	7	0	0.00%	0	(7)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	84,446	0	1.00%	844	(85,290)	0	0	1.40%	0	0	0
0921 PRINTING AND REPRODUCTION	156,274	0	1.00%	1,563	(157,837)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	279	0	1.00%	3	(282)	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	5,945	0	2.00%	119	(6,064)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	18,979	0	1.00%	190	(19,169)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	153,482	0	1.00%	1,535	(155,017)	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	15	0	1.00%	0	(15)	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	18	0	1.00%	0	(18)	0	0	1.40%	0	0	0
0937 LOCALLY PURCHASED FUEL	40	0	30.80%	12	(52)	0	0	42.30%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	13,300	0	1.00%	133	(13,433)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	35,308	0	1.00%	353	(35,661)	0	0	1.40%	0	0	0
0998 OTHER COSTS	21	0	1.00%	0	(21)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	491,320	0		5,031	(496,351)	0	0		0	0	0
9999 GRAND TOTAL	544,072	0		5,954	(550,026)	0	0		0	0	0

FY 2010 excludes war related and disaster funds.

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Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

SECOND DESTINATION TRANSPORTATION: Provides funding for the commercial transportation and dedicated contract support for the movement of Army National Guard equipment for directed lateral transfers and turn-ins. SDT is used for Army National Guard directed redistribution of new equipment from Depot to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Permanent Change of Station (PCS) or unit activation/inactivation. SDT further funds the direct equipment redistribution, Modified Table of Organization and Equipment (MTOE) equipment moves on direct unit PCS and commercial transportation.

**This program transferred from SAG 121 in FY 2011.**

**II. Force Structure Summary:**

This sub-activity group finances line-haul and inland transportation for the movement of Army National Guard supplies and equipment to and from depots by civilian surface modes.

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

	FY 2010							
<b>A. Program Elements</b>	<b>FY 2009 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2011 Estimate</b>	
SECOND DESTINATION TRANSPORTATION	\$0	\$0	\$0	N/A	\$0	\$0	\$17,771	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$17,771	
<b>B. Reconciliation Summary</b>						<b>Change FY 10/FY 10</b>	<b>Change FY 10/FY 11</b>	
<b>BASELINE FUNDING</b>						<b>\$0</b>	<b>\$0</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>0</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>0</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								0
Functional Transfers								17,771
Program Changes								0
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$0</b>		<b>\$17,771</b>

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
<b>FY 2010 Appropriated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$17,771
a) Transfers In .....	\$17,771
1) Second Destination Transportation (SDT) .....	\$17,771
Transfer supports alignment of SAG structure with Army.	
8. Program Increases .....	\$0
9. Program Decreases .....	\$0
<b>FY 2011 Budget Request</b> .....	<b>\$17,771</b>

FY 2010 excludes war related and disaster funds.

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

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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:	29,000	9,878	17,800	14,268	31,000	17,771
Air (ST)	0	0	0	0	0	0
Surface (ST)(Highway)	29,000	9,878	17,800	14,268	31,000	17,771
TOTAL SDT	29,000	9,878	17,800	14,268	31,000	17,771
<b><u>Second Destination Transportation (by selected commodities):</u></b>						
Cargo (Military Supplies/Equipment)	29,000	9,878	17,800	14,268	31,000	17,771
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	29,000	9,878	17,800	15,460	31,000	17,771

**NARRATIVE EXPLANATION OF CHANGES:**

Projected units for shipment will continue to grow from FY 10-FY11 due to Grow the Army and the transformation of the National Guard from a Strategic Reserve to an Operational Force. Higher funding levels are required due to an increase in the number of units requiring transportation of equipment to and from home station to their mobilization sites. Also, the cost of shipping has increased from FY 10-11 due to an increase in fuel prices. In addition, FY 11 will see the shut-down of 6 Unit Provided Training Equipment programs (UPTE). NGB has stationed selected training sets of combat equipment (i.e., UPTE) at 7 mobilization stations for use by deploying units. There are approximately 1,315 tracked and wheeled combat vehicles, 2,000 weapon systems, 2,000 night vision devices, and 3,500 pieces of communications equipment currently within the training/exercise set. In FY 11, 31% of the equipment and repair parts previously centralized at these mobilization stations will have to be returned to their owning units resulting in an increase of shipping requirements and cost.

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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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	0	0	1.20%	0	0	0	0	1.60%	0	17,771	17,771
0799 TOTAL TRANSPORTATION	0	0		0	0	0	0		0	17,771	17,771
9999 GRAND TOTAL	0	0		0	0	0	0		0	17,771	17,771

FY 2010 excludes war related and disaster funds.

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

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

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Detail by Subactivity Group 431: Administration

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

		FY 2010						
<b>A. <u>Program Elements</u></b>	<b>FY 2009</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2011</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>	
ADMINISTRATION	\$119,937	\$119,186	\$1,200	1.01%	\$120,386	\$120,386	\$183,781	
SUBACTIVITY GROUP TOTAL	\$119,937	\$119,186	\$1,200	1.01%	\$120,386	\$120,386	\$183,781	
						<b><u>Change</u></b>	<b><u>Change</u></b>	
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>	
<b>BASELINE FUNDING</b>						<b>\$119,186</b>	<b>\$120,386</b>	
Congressional Adjustments (Distributed)						1,200		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>120,386</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>120,386</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							2,316	
Functional Transfers							0	
Program Changes							61,079	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$120,386</b>	<b>\$183,781</b>	

FY 2010 excludes war related and disaster funds.

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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$119,186</b>
1. Congressional Adjustments .....	\$1,200
a) Distributed Adjustments .....	\$1,200
1) Army National Guard Unit History Records.....	\$4,000
2) Removal of one-time fiscal year 2009 Congressional Increases .....	\$(2,800)
<b>FY 2010 Appropriated Amount</b> .....	<b>\$120,386</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$120,386</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$120,386</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$120,386</b>
6. Price Change .....	\$2,316
7. Transfers.....	\$0
8. Program Increases .....	\$68,764
a) Annualization of New FY 2010 Program .....	\$0
b) One-Time FY 2011 Costs .....	\$0
c) Program Growth in FY 2011 .....	\$68,764
FY 2010 excludes war related and disaster funds.	

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- 1) Pay & Benefits..... \$62,044  
 Increase supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$57,563)
- 2) Pay & Benefits (Mil-Techs)..... \$6,698  
 Increase supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$47,670)
- 3) Public Affairs ..... \$22  
 Increase supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$2,932)

9. Program Decreases ..... \$(7,685)

a) One-Time FY 2010 Costs ..... \$(4,000)

- 1) Army National Guard Unit History Records..... \$(4,000)  
 Decrease reflects removal of one-time Congressional increase. (FY10 Base \$4,000)

b) Annualization of FY 2010 Program Decreases ..... \$0

c) Program Decreases in FY 2011 ..... \$(3,685)

- 1) Mil Spt to Civil Authorities..... \$(3,685)  
 Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY 10 Base \$12,221)

**FY 2011 Budget Request ..... \$183,781**

FY 2010 excludes war related and disaster funds.

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</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>976</u>	<u>1,216</u>	<u>1,776</u>	<u>560</u>
U.S. Direct Hire	976	1,216	1,776	560
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	976	1,216	1,776	560
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	577	677	677	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>968</u>	<u>1,178</u>	<u>1,730</u>	<u>552</u>
U.S. Direct Hire	968	1,178	1,730	552
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	968	1,178	1,730	552
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	572	650	654	4
(Reimbursable Civilians (Memo))	0	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 431



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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>96</u>	<u>113</u>	<u>95</u>	<u>(18)</u>

FY 2010 excludes war related and disaster funds.

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

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	92,093	0	3.44%	3,172	37,264	132,529	0	1.87%	2,481	29,726	164,736
0103 WAGE BOARD	460	0	1.96%	9	(142)	327	0	1.83%	6	1	334
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	63	0	0.00%	0	(63)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	92,630	0		3,181	37,045	132,856	0		2,487	29,727	165,070
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	3,840	0	1.00%	38	(574)	3,304	0	1.40%	46	(188)	3,162
0399 TOTAL TRAVEL	3,840	0		38	(574)	3,304	0		46	(188)	3,162
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0416 GSA MANAGED SUPPLIES & MATERIALS	4	0	1.00%	0	(4)	0	0	1.40%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	4	0		0	(4)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0507 GSA MANAGED EQUIPMENT	42	0	1.00%	0	(42)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	42	0		0	(42)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	58	0	1.20%	1	2,251	2,310	0	1.60%	37	8	2,355
0799 TOTAL TRANSPORTATION	58	0		1	2,251	2,310	0		37	8	2,355
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	13	0	2.50%	0	(13)	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	44	0	1.00%	0	(44)	0	0	1.40%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,259	0	1.00%	13	(1,272)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	24	0	1.00%	0	(24)	0	0	1.40%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	9,386	0	1.00%	94	(9,480)	0	0	1.40%	0	1,516	1,516
0921 PRINTING AND REPRODUCTION	446	0	1.00%	4	(450)	0	0	1.40%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4	0	1.00%	0	(4)	0	0	1.40%	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	528	0	2.00%	11	(539)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,565	0	1.00%	26	(2,591)	0	0	1.40%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	8,094	0	1.00%	81	(8,175)	0	0	1.40%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	250	0	1.00%	2	(252)	0	0	1.40%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	104	0	1.00%	1	(26,938)	(26,833)	0	1.40%	(376)	27,209	0
0989 OTHER CONTRACTS	646	0	1.00%	6	144	796	0	1.40%	11	5	812
0998 OTHER COSTS	0	0	1.00%	0	7,953	7,953	0	1.40%	111	2,802	10,866
0999 TOTAL OTHER PURCHASES	23,363	0		238	(41,685)	(18,084)	0		(254)	31,532	13,194
9999 GRAND TOTAL	119,937	0		3,458	(3,009)	120,386	0		2,316	61,079	183,781

FY 2010 excludes war related and disaster funds.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2011 Budget Estimates  
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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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

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

		FY 2010								
A. <u>Program Elements</u>	<u>FY 2009</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>			
INFORMATION MANAGEMENT	\$47,183	\$48,020	\$0	0.00%	\$48,020	\$48,020	\$48,188			
SUBACTIVITY GROUP TOTAL	\$47,183	\$48,020	\$0	0.00%	\$48,020	\$48,020	\$48,188			
							<u>Change</u>	<u>Change</u>		
							<u>FY 10/FY 10</u>	<u>FY 10/FY 11</u>		
<b>BASELINE FUNDING</b>							<b>\$48,020</b>	<b>\$48,020</b>		
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>							<b>48,020</b>			
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2010 to 2010 Only)						0				
<b>SUBTOTAL BASELINE FUNDING</b>							<b>48,020</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change								672		
Functional Transfers								0		
Program Changes								(504)		
<b>NORMALIZED CURRENT ESTIMATE</b>							<b>\$48,020</b>	<b>\$48,188</b>		

FY 2010 excludes war related and disaster funds.

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$48,020</b>
1. Congressional Adjustments .....	\$0
<b>FY 2010 Appropriated Amount</b> .....	<b>\$48,020</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$48,020</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$48,020</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$48,020</b>
6. Price Change .....	\$672
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$(504)
a) One-Time FY 2010 Costs .....	\$0
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(504)
1) Automation & Information Systems.....	\$(504)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$16,596) FY 2010 excludes war related and disaster funds.	

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**FY 2011 Budget Request** ..... **\$48,188**

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 Detail by Subactivity Group 432: Servicewide Communications

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

<b>Information Automation Support:</b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<b>Reserve Component Automation System (RCAS)</b>			
Programmed System Users	58,760	60,201	61,290
Maintain Functional Software Applications	18	18	18
Maintain System External Interfaces	31	31	31
No. Major System Components Hardware Maintenance	62,990	64,535	65,624

FY 2010 excludes war related and disaster funds.



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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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	2	0		0	(2)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	143	0	1.00%	1	(144)	0	0	1.40%	0	0	0
0399 TOTAL TRAVEL	143	0		1	(144)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0507 GSA MANAGED EQUIPMENT	255	0	1.00%	3	(258)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	255	0		3	(258)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS	824	0	1.00%	8	2,160	2,992	0	1.40%	42	(17)	3,017
0915 RENTS (NON-GSA)	3	0	1.00%	0	(3)	0	0	1.40%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	398	0	1.00%	4	3,533	3,935	0	1.40%	55	(251)	3,739
0922 EQUIPMENT MAINTENANCE BY CONTRACT	17,350	0	1.00%	173	(17,523)	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	158	0	2.00%	3	(161)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	23,672	0	1.00%	237	17,184	41,093	0	1.40%	575	(236)	41,432
0932 MGMT & PROFESSIONAL SPT SVCS	3,934	0	1.00%	39	(3,973)	0	0	1.40%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	48	0	1.00%	0	(48)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	207	0	1.00%	2	(209)	0	0	1.40%	0	0	0
0998 OTHER COSTS	189	0	1.00%	2	(191)	0	0	1.40%	0	0	0
0999 TOTAL OTHER PURCHASES	46,783	0		468	769	48,020	0		672	(504)	48,188
9999 GRAND TOTAL	47,183	0		472	365	48,020	0		672	(504)	48,188

FY 2010 excludes war related and disaster funds.

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

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

	FY 2010						Normalized	FY 2011
<b>A. Program Elements</b>	<b>FY 2009</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	
	<b>Actual</b>	<b>Request</b>	<b>\$</b>	<b>%</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
PERSONNEL ADMINISTRATION - TECH PAY	\$9,031	\$7,920	\$0	0.00%	\$7,920	\$7,920	\$8,020	
SUBACTIVITY GROUP TOTAL	\$9,031	\$7,920	\$0	0.00%	\$7,920	\$7,920	\$8,020	
<b>B. Reconciliation Summary</b>						<b>Change</b>	<b>Change</b>	
						<b>FY 10/FY 10</b>	<b>FY 10/FY 11</b>	
<b>BASELINE FUNDING</b>						<b>\$7,920</b>	<b>\$7,920</b>	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>7,920</b>		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2010 to 2010 Only)						0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>7,920</b>		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							122	
Functional Transfers							0	
Program Changes							(22)	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$7,920</b>	<b>\$8,020</b>	

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

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 Detail by Subactivity Group 433: Manpower Management

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$7,920</b>
1. Congressional Adjustments .....	\$0
<b>FY 2010 Appropriated Amount</b> .....	<b>\$7,920</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$7,920</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$7,920</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$7,920</b>
6. Price Change .....	\$122
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$(22)
a) One-Time FY 2010 Costs .....	\$0
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(22)
1) Pay & Benefits (Mil-Techs) .....	\$(22)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$7.920) FY 2010 excludes war related and disaster funds.	

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**FY 2011 Budget Request** ..... **\$8,020**

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

**Performance Criteria Not Applicable**

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>837</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	837	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>126</u>	<u>106</u>	<u>106</u>	<u>0</u>
U.S. Direct Hire	126	106	106	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	126	106	106	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	126	106	106	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>419</u>	<u>419</u>	<u>0</u>	<u>(419)</u>
Officer	0	0	0	0
Enlisted	419	419	0	(419)
<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>125</u>	<u>102</u>	<u>102</u>	<u>0</u>
U.S. Direct Hire	125	102	102	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	125	102	102	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	125	102	102	0
(Reimbursable Civilians (Memo))	0	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 433



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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>77</u>	<u>78</u>	<u>1</u>

FY 2010 excludes war related and disaster funds.

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXEC, GEN, SPEC SCHEDULE	8,615	0	2.21%	190	(948)	7,857	0	1.54%	121	2	7,980	
0103 WAGE BOARD	396	0	0.00%	0	(396)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	9,011	0		190	(1,344)	7,857	0		121	2	7,980	
<b><u>OTHER PURCHASES</u></b>												
0920 SUPPLIES/MATERIALS (NON FUND)	7	0	1.00%	0	56	63	0	1.40%	1	(24)	40	
0989 OTHER CONTRACTS	8	0	1.00%	0	(8)	0	0	1.40%	0	0	0	
0998 OTHER COSTS	5	0	1.00%	0	(5)	0	0	1.40%	0	0	0	
0999 TOTAL OTHER PURCHASES	20	0		0	43	63	0		1	(24)	40	
9999 GRAND TOTAL	9,031	0		190	(1,301)	7,920	0		122	(22)	8,020	

FY 2010 excludes war related and disaster funds.

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**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 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 2010					
<b>A. <u>Program Elements</u></b>	<b>FY 2009 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2011 <u>Estimate</u></b>
OTHER PERSONNEL SUPPORT	\$268,046	\$440,999	\$0	0.00%	\$440,999	\$440,999	\$440,245
SUBACTIVITY GROUP TOTAL	\$268,046	\$440,999	\$0	0.00%	\$440,999	\$440,999	\$440,245
						<b>Change</b>	<b>Change</b>
						<b><u>FY 10/FY 10</u></b>	<b><u>FY 10/FY 11</u></b>
<b>B. <u>Reconciliation Summary</u></b>							
<b>BASELINE FUNDING</b>						<b>\$440,999</b>	<b>\$440,999</b>
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>440,999</b>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2010 to 2010 Only)						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>440,999</b>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							6,182
Functional Transfers							0
Program Changes							(6,936)
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>440,999</b>	<b>440,245</b>

FY 2010 excludes war related and disaster funds.

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

<b>FY 2010 President's Budget Request</b> .....	<b>\$440,999</b>
1. Congressional Adjustments .....	\$0
<b>FY 2010 Appropriated Amount</b> .....	<b>\$440,999</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
3. Fact-of-Life Changes .....	\$0
<b>FY 2010 Appropriated and Supplemental Funding</b> .....	<b>\$440,999</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
<b>Revised FY 2010 Estimate</b> .....	<b>\$440,999</b>
5. Less: Emergency Supplemental Funding .....	\$0
<b>Normalized FY 2010 Current Estimate</b> .....	<b>\$440,999</b>
6. Price Change .....	\$6,182
7. Transfers.....	\$0
8. Program Increases .....	\$0
9. Program Decreases .....	\$(6,936)
a) One-Time FY 2010 Costs .....	\$0
b) Annualization of FY 2010 Program Decreases .....	\$0
c) Program Decreases in FY 2011 .....	\$(6,936)
1) Pay & Benefits .....	\$(6,856)
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$3,376) FY 2010 excludes war related and disaster funds.	

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- 2) Pay & Benefits (Mil-Techs) ..... \$(2)  
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$5,902)
  
- 3) Recruiting & Advertising ..... \$(78)  
Decrease supports ARNG's review of prior year execution and current requirements in an effort to reduce migration in the year of execution. (FY10 Base \$431,721)

**FY 2011 Budget Request ..... \$440,245**

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

**Recruiting:**

<b><u>Accessions:</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Non-Prior Service	42,829	45,000	45,000
Prior Service	13,171	15,000	15,000
Total Number of Accessions	34,593	38,000	38,000

FY 2010 excludes war related and disaster funds.

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**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>808</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	808	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,999</u>	<u>5,623</u>	<u>5,623</u>	<u>0</u>
Officer	19	448	448	0
Enlisted	2,980	5,175	5,175	0
<u>Civilian End Strength (Total)</u>	<u>86</u>	<u>150</u>	<u>79</u>	<u>(71)</u>
U.S. Direct Hire	86	150	79	(71)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	150	79	(71)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	86	79	79	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>428</u>	<u>404</u>	<u>0</u>	<u>(404)</u>
Officer	0	0	0	0
Enlisted	428	404	0	(404)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,746</u>	<u>4,312</u>	<u>5,623</u>	<u>1,311</u>
Officer	159	234	448	214
Enlisted	2,587	4,078	5,175	1,097
<u>Civilian FTEs (Total)</u>	<u>86</u>	<u>113</u>	<u>76</u>	<u>(37)</u>
U.S. Direct Hire	86	113	76	(37)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	113	76	(37)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	86	76	76	0
(Reimbursable Civilians (Memo))	0	0	0	0

FY 2010 excludes war related and disaster funds.

Exhibit OP-5, Subactivity Group 434



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	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<b>Change</b> <u>FY 2010/2011</u>
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>66</u>	<u>52</u>	<u>78</u>	<u>26</u>

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

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	5,589	0	2.50%	140	125	5,854	0	1.54%	90	1	5,945
0103 WAGE BOARD	68	0	0.00%	0	(68)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	5,657	0		140	57	5,854	0		90	1	5,945
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	20,226	0	1.00%	202	(17,848)	2,580	0	1.40%	36	(546)	2,070
0399 TOTAL TRAVEL	20,226	0		202	(17,848)	2,580	0		36	(546)	2,070
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DESC FUEL	25	0	30.80%	8	(33)	0	0	42.30%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	5	0	0.89%	0	(5)	0	0	2.07%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	6	0	1.00%	0	(6)	0	0	1.40%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	36	0		8	(44)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY EQUIPMENT	12	0	2.15%	0	(12)	0	0	4.51%	0	0	0
0507 GSA MANAGED EQUIPMENT	157	0	1.00%	2	(159)	0	0	1.40%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	169	0		2	(171)	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	473	0	(0.60)%	(3)	(470)	0	0	2.99%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	481	0	(0.60)%	(3)	(478)	0	0	9.16%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	954	0		(6)	(948)	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	728	0	1.20%	9	(737)	0	0	1.60%	0	0	0
0799 TOTAL TRANSPORTATION	728	0		9	(737)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,755	0	2.50%	69	(2,824)	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	24	0	1.00%	0	(24)	0	0	1.40%	0	0	0

FY 2010 excludes war related and disaster funds.

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>
0914 PURCHASED COMMUNICATIONS	35,792	0	1.00%	358	(36,150)	0	0	1.40%	0	0	0
0915 RENTS (NON-GSA)	104	0	1.00%	1	(105)	0	0	1.40%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	73	0	0.00%	0	(73)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	24,741	0	1.00%	247	128,639	153,627	0	1.40%	2,151	46,334	202,112
0921 PRINTING AND REPRODUCTION	124,525	0	1.00%	1,245	8,121	133,891	0	1.40%	1,874	(25,309)	110,456
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9	0	1.00%	0	(9)	0	0	1.40%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	143	0	2.00%	3	(146)	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	340	0	1.00%	3	22,313	22,656	0	1.40%	317	(4,282)	18,691
0932 MGMT & PROFESSIONAL SPT SVCS	40,101	0	1.00%	401	(40,502)	0	0	1.40%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	94	0	1.00%	1	(95)	0	0	1.40%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,124	0	1.00%	31	(3,155)	0	0	1.40%	0	0	0
0989 OTHER CONTRACTS	8,416	0	1.00%	84	113,769	122,269	0	1.40%	1,712	(23,112)	100,869
0998 OTHER COSTS	35	0	1.00%	0	87	122	0	1.40%	2	(22)	102
0999 TOTAL OTHER PURCHASES	240,276	0		2,443	189,846	432,565	0		6,056	(6,391)	432,230
9999 GRAND TOTAL	268,046	0		2,798	170,155	440,999	0		6,182	(6,936)	440,245

FY 2010 excludes war related and disaster funds.