

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2012 BUDGET ESTIMATES



February 2011

Volume I

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
JUSTIFICATION BOOK**

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DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 FISCAL YEAR (FY) 2012 BUDGET ESTIMATES

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<u>Appropriations Summary</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operation and Maintenance, Army National Guard	6,712.7	120.6	-260.6	6,572.7	28.7	440.0	7,041.4
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>-387.8</u>	<u>-387.8</u>	<u>0.0</u>	<u>387.8</u>	<u>0.0</u>
Total	6,712.7	120.6	-648.4	6,184.9	28.7	827.8	7,041.4

Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in the 50 States and 3 Territories and the District of Columbia. Funding supports two budget activities and eighteen Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground OPTEMPO; domestic preparedness; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; missions support; schools; civil support teams; second destination transportation; facilities sustainment, equipment restoration and modernization; communications; supply activity; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

The FY 2012 OMNG budget request provides training and operational support for an end strength of 358,200 Soldiers. The budget also provides funding for a civilian end-strength of 30,976, which includes 29,860 Military Technicians and 1,116 Department of the Army Civilians (DAC). As part of the Department of Defense reform agenda, the FY 2012 OMNG request maintains civilian strength, with limited exceptions, at the FY 2010 level. The FY 2012 request also reflects the Government-wide freeze on civilian pay raises. As an Operational Reserve, the Army National Guard will provide a recurring capability of ready Soldiers and units to meet commitments at home and abroad through the Army Force Generation (ARFORGEN) model.

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Overall Assessment:

The OMNG appropriation supports the Department of Defense's Strategic Goals by centering on four imperatives:

1. Enhancing quality of support for our Soldiers, Families, civilians, and employers to sustain the All-Volunteer Force
2. Readyng Soldiers, units, and equipment to succeed in all current operational environments both domestic and abroad
3. Rebuilding readiness to prepare Soldiers, their families, and units for future deployments and contingencies
4. Continuing the transformation of capabilities to meet current and future strategic demands

The Army National Guard continues to adapt to fulfill its dual mission of supporting the war fight while continuing to support domestic response requirements. The FY 2012 OMNG budget reflects notable modifications to the Army National Guard mission, equipment and personnel strategies. Domestically the Army National Guard continues to support the Chemical, Biological, Radiological, and Nuclear (CBRN) Enterprise by providing 55% of the total defense forces. For example, there is growth in weapons of mass destruction domestic response training for ten Homeland Response Force organizations of which eight are new in FY 2012. These forces in addition to the existing Civil Support Teams, and Chemical, Biological, Nuclear, High Explosive Response Force Packages (CERFP) provide a regional capability to reduce response time.

The Army National Guard aviation program increase in rotary wing aircraft modernization and a corresponding increase in air OPTEMPO provides more than 40% of the Army's total aviation assets. The growth in Army National Guard aviation supports the conversion of UH-1(Huey) to UH-60 (BlackHawk) helicopters and the gain of 36 AH-64D (Apache) aircraft, as well as the corresponding flying hour growth necessary for pilots to support these modernization efforts. Lastly, the increase for individual Soldier duty military occupation specialty transition supports the continued transformation effort of the Army National Guard into an Operational Reserve as the benchmark for military occupational specialty qualification levels rise from 85% to 92%. Other program increases include Base Operating Support (BOS) for environmental remediation and cleanup and installation physical security, and Training Battle Simulation Centers. The depot maintenance program increase supports reset efforts to rebuild equipment readiness and prepare units for future deployments and contingencies.

Program decreases include a reduction in recruiting and advertising which supports the leveling-off of Army National Guard end strength and a shift in strategic focus from broad recruiting efforts to recruiting and retaining Soldiers meeting critical specialty requirements to include more emphasis on recruiting and maintaining military officers. Other program decreases reflect the planned implementation of various efficiencies in order to continue to provide training for critical capabilities needed to support national security during necessary budget constraints.

<u>Budget Activity</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Operating Forces (BA-01)	6,134.4	111.1	-370.7	5,874.7	20.4	524.4	6,419.5

Budget Activity 01: Operating Forces - Major Program Changes:

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The FY 2011 normalized Continuing Resolution amount is \$5,567.6 million

Transfers In FY 2012 (\$K):

Defense Health Program (DHP) for State Directors of Psychological Health (SAG 133), \$9,065

Program Growth FY 2012 (\$K):

BOS - Facility Operations (SAG 131), \$92,629

BOS - Installations Services (SAG 121, 131), \$91,659

Commercial Satellite Air Time supports procurement of the Secure Satellite Communication System (SAG 121), \$2,889

Depot Maintenance - Army Tactical Wheeled Vehicle Other Maintenance (SAG 123), \$56,803

Depot Maintenance - Aviation End Items supports modernization of Rotary Wing Aircraft (SAG 123), \$136,427

Depot Maintenance - Combat Wheeled Vehicle End Items (SAG 123), \$73,110

Depot Maintenance - Communications-Electronic End Items (SAG 123), \$16,239

Depot Maintenance - Missile End Items (SAG 123), \$11,525

Depot Maintenance - Other End Items (SAG 123), \$14,962

Domestic Preparedness WMD (SAG 121), \$23,910

Family Readiness Support Assistances (FRSA) (SAG 121), \$199

Medical and Dental Readiness (SAG 133), \$48,245

Military Support to Civil Authorities (SAG 121), \$100

Mission Support - State Joint Force Headquarters (SAG 133), \$1,803

OPTEMPO - Air (SAGs 116, 121), \$47,877

OPTEMPO - Ground (SAGs 111, 112, 113, 114, 115, 116), \$174,073

Pay and Benefits - Military Technicians (SAGs 112, 113, 131, 133), \$352,904

Training and Education (SAG 121), \$74,027

Transfers Out FY 2012 (\$K):

Homeland Response Force (HRF) Medical Mission to the Operation & Maintenance, Air National Guard (SAGs 111, 121), -\$2,000

Fixed Wing Aircraft Contract Logistics Support (CLS) to the active Army appropriation for Operations and Maintenance, (SAG 122), -\$73,355

Program Decreases FY 2012 (\$K):

BOS - Facility Operations (SAG 131), -\$36,827

BOS - Installations Services (SAG 131), -\$48,251

Civil Support Team, (SAG 121), -\$5,081

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Civilian Training (SAG 133), -\$160
 Contract Reduction, Defense Efficiency (SAGs 111, 112, 113, 114), -\$202
 FSRM -Demolition / Disposal of Excess Facilities, Restoration & Modernization, Sustainment- (SAG 132), -\$12,658
 Leased Facility Security Reduction of Full Time Equivalents (FTEs) (SAG 131), -\$15
 Military Funeral Honors (SAG 133), -\$1,625
 OPTEMPO - Air (SAG 113), -\$1,956
 OPTEMPO - Ground (SAGs 112, 113, 114, 116), -\$89,391
 Organizational Clothing & Individual Equipment (OCIE) Sustainment and Service Efficiency Initiative (SAG 121), -\$5,199
 Pay & Benefits - Military Technicians, Compensable day and FECA Bill (SAGs 111, 112, 113, 114, 115, 116, 121, 131, 133, 431, 433), -\$403,216
 Pentagon Force Protection Agency - Overhead & Admin Reduction (SAG 131), -\$9
 Pentagon Rent Adjustment (SAG 131), -\$287
 Travel Reduction (SAG 111), -\$5,544

<u>Budget Activity</u>	<u>FY 2010 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>
Administration and Servicewide Activities (BA-04)	578.4	9.6	110.0	698.0	8.3	-84.4	621.9

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

The FY 2011 normalized Continuing Resolution amount is \$617.3 million

Transfers In FY 2012:

State Partnership Program transfer from National Guard Personnel, Army appropriation (SAG 431), \$1,700
 Acquisition Workforce Full Time Equivalents transfer from Defense Acquisition Workforce (SAG 431), \$1,728

Program Growth FY 2012 (\$K):

Automation Information Systems - (Army Training Requirements & Resource System, Information Assurance, PM PERMS), (SAG 432), \$2,307
 Military Support to Civil Authorities (SAG 431), \$6,526
 Office of the Deputy Chief of Staff Field Support Group (SAG 431), \$156
 Pay & Benefits Public Transportation Program (SAG 431), \$265
 Public Affairs (SAG 431), \$63

Transfers Out FY 2012:

Consolidating Common IT Services to Washington Headquarters Services (SAG 431), -\$1

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Program Decrease FY 2012 (\$K):

Automation Information Systems (Keystone Systems and Reserve Component Automation System) (SAG 432), -\$1,664
BOS Installations Services (Base Information Management Operations) (SAG 432), -\$6,915
Pay & Benefits Military Technicians Compensable day (SAG 431, SAG 433, SAG 434), -\$23,179
Personnel Transformation (SAG 432), -\$564
Recruiting and Advertising (SAG 434), -\$50,411
Recruiting and Advertising Service Support Contract Reduction (SAG 434), -\$7,891
Second Destination Transportation (SDT) (SAG 421), -\$6,335

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O-1P Exhibit

	FY 2010 Base & OCO Actual	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annual CR Base**	FY 2011 Annual CR OCO**	FY 2011 Annual CR Total**	FY 2012 Base Request	FY 2012 OCO Request	FY 2012 Total Request
Operation & Maintenance, Army National Guard										
TOTAL, BA 01: Operating Forces	6,134,356	5,874,699	544,349	6,419,048	5,528,104	487,033	6,015,137	6,419,544	387,544	6,807,088
TOTAL, BA 04: Administration and Servicewide Activities	578,365	698,005		698,005	656,824		656,824	621,888		621,888
TOTAL, BA 20: Undistributed		-387,776	-57,316	-445,092						
Total Operation & Maintenance, Army National Guard	6,712,721	6,184,928	487,033	6,671,961	6,184,928	487,033	6,671,961	7,041,432	387,544	7,428,976
Budget Activity 01: Operating Forces										
Land Forces										
2065A 010 111 Maneuver Units	619,811	807,193		807,193	759,570		759,570	634,181	89,930	724,111
2065A 020 112 Modular Support Brigades	213,472	166,474		166,474	156,652		156,652	189,899		189,899
2065A 030 113 Echelons Above Brigade	544,309	607,567		607,567	571,722		571,722	751,899		751,899
2065A 040 114 Theater Level Assets	314,174	249,930		249,930	235,185		235,185	112,971		112,971
2065A 050 115 Land Force Operations Support	78,161	35,657		35,657	33,553		33,553	33,972		33,972
2065A 060 116 Aviation Assets	686,871	838,895		838,895	789,402		789,402	854,048	130,848	984,896
Total Land Forces	2,456,798	2,705,716		2,705,716	2,546,084		2,546,084	2,576,970	220,778	2,797,748
Land Forces Readiness										
2065A 070 121 Force Readiness Operations Support	500,703	570,119		570,119	536,483		536,483	706,299	110,011	816,310
2065A 080 122 Land Forces Systems Readiness	131,184	121,980		121,980	114,783		114,783	50,453		50,453
2065A 090 123 Depot Maintenance	336,085	380,789		380,789	358,323		358,323	646,608		646,608
Total Land Forces Readiness	967,972	1,072,888		1,072,888	1,009,589		1,009,589	1,403,360	110,011	1,513,371
Land Forces Readiness Support										
2065A 100 131 Base Operations Support	933,727	933,514		933,514	878,439		878,439	1,028,126	34,788	1,062,914
2065A 110 132 Sustainment, Restoration and Modernizatic	532,388	621,843		621,843	585,156		585,156	618,513		618,513
2065A 120 133 Management and Operational Headquarter	790,320	540,738		540,738	508,836		508,836	792,575	21,967	814,542
2065A 120 135 Additional Activities	453,151		544,349	544,349		487,033	487,033			
Total Land Forces Readiness Support	2,709,586	2,096,095	544,349	2,640,444	1,972,431	487,033	2,459,464	2,439,214	56,755	2,495,969
Total, BA 01: Operating Forces	6,134,356	5,874,699	544,349	6,419,048	5,528,104	487,033	6,015,137	6,419,544	387,544	6,807,088

* Reflects the FY 2011 President's budget with an undistributed adjustment to match the Annualized Continuing resolution fund level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution Funding level for each appropriation.

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				FY 2010 Base & OCO Actual	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annual CR Base**	FY 2011 Annual CR OCO**	FY 2011 Annual CR Total**	FY 2012 Base Request	FY 2012 OCO Request	FY 2012 Total Request
Operation & Maintenance, Army National Guard													
<u>Budget Activity 04: Administration and Servicewide Activities</u>													
<u>Logistics Operations</u>													
2065A	130	421	Servicewide Transportation		17,771		17,771	16,723		16,723	11,703		11,703
Total Logistics Operations					17,771		17,771	16,723		16,723	11,703		11,703
<u>Servicewide Support</u>													
2065A	140	431	Administration	110,489	183,781		183,781	172,938		172,938	178,655		178,655
2065A	150	432	Servicewide Communications	44,396	48,188		48,188	45,345		45,345	42,073		42,073
2065A	160	433	Personnel/Financial Administration	7,255	8,020		8,020	7,547		7,547	6,789		6,789
2065A	170	434	Other Personnel Support	416,225	440,245		440,245	414,271		414,271	382,668		382,668
Total Servicewide Support				578,365	680,234		680,234	640,101		640,101	610,185		610,185
TOTAL, BA 04: Administration and Service wide Activities				578,365	698,005		698,005	656,824		656,824	621,888		621,888
<u>Budget Activity 20: Undistributed</u>													
2065A	180	CR11 Adjustment to Match Continuing Resolution			-387,776	-57,316	-445,092						
Total Undistributed					-387,776	-57,316	-445,092						
Total, BA 20: Undistributed					-387,776	-57,316	-445,092						
Total Operation and Maintenance, Army National Guard				6,712,721	6,184,928	487,033	6,671,961	6,184,928	487,033	6,671,961	7,041,432	387,544	7,428,976

* Reflects the FY 2011 President's budget with an undistributed adjustment to match the Annualized Continuing resolution fund level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution Funding level for each appropriation.

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,518	23,645	22,817
2nd Quarter (31 Mar)	20,867	23,502	22,850
3rd Quarter (30 Jun)	20,452	23,525	22,883
4th Quarter (30 Sep)	20,597	23,504	22,914
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	3,843	4,588	4,296
2nd Quarter (31 Mar)	3,558	4,585	4,296
3rd Quarter (30 Jun)	3,824	4,610	4,296
4th Quarter (30 Sep)	4,252	4,626	4,296
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	2,899	1,600	2,650
2nd Quarter (31 Mar)	2,640	1,600	2,650
3rd Quarter (30 Jun)	2,247	1,600	2,650
4th Quarter (30 Sep)	1,945	1,600	2,650
Total			
1st Quarter (31 Dec)	29,260	29,833	29,763
2nd Quarter (31 Mar)	27,065	29,687	29,796
3rd Quarter (30 Jun)	26,523	29,735	29,829
4th Quarter (30 Sep)	26,794	29,730	29,860

Explanation of Changes:

NOTE: Number of technicians other than dual-status in other than high priority units and organization:

- FY 2010: The FY 2010 column of the FT 2011 requested number was 2,191. The FY 2010 NDAA approved 1,600.

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Congressional Reporting Requirement

- FY 2011: The FY 2011 column of the FY 2011 requested number was 2,520; however, no Congressional action was taken to increase the number of technicians other than dual-status in other than high priority units and organizations. An adjustment is made from 2,520 to FY 2011 NDAA limitation of 1,600.

- FY 2012: This Budget requests 1,050 additional technicians other than dual-status in other than high priority units and organization for a total of 2,650 which is the total number of technicians other than dual -status in other than high priority units and organization growth in FY 2010 and FY 2011 but no Congressional actions were taken to increase the numbers in FY 2010 and FY 2011. The FY 2012 programed growth is 130 is included in the budget request of 1,050. The additional 1,050 will support and sustain the Guard force generation requirements.

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PB-31R Personnel Summary

O&M, Summary	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>332,437</u>	<u>326,140</u>	<u>326,140</u>	<u>0</u>
Officer	35,710	33,676	36,076	2,400
Enlisted	296,727	292,464	290,064	(2,400)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>29,578</u>	<u>32,060</u>	<u>32,060</u>	<u>0</u>
Officer	6,459	6,724	6,724	0
Enlisted	23,119	25,336	25,336	0
<u>Civilian End Strength (Total)</u>	<u>27,416</u>	<u>30,829</u>	<u>30,976</u>	<u>147</u>
U.S. Direct Hire	27,416	30,829	30,976	147
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,416	30,829	30,976	147
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	26,794	29,730	29,860	130
(Reimbursable Civilians (Memo))	286	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>331,512</u>	<u>317,623</u>	<u>325,676</u>	<u>8,053</u>
Officer	34,695	33,676	32,970	(706)
Enlisted	296,817	283,947	292,706	8,759
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>29,351</u>	<u>31,185</u>	<u>30,584</u>	<u>(601)</u>
Officer	6,404	6,991	6,464	(527)
Enlisted	22,947	24,194	24,120	(74)

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O&M, Summary	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Civilian FTEs (Total)</u>	<u>26,342</u>	<u>29,779</u>	<u>28,658</u>	<u>(1,121)</u>
U.S. Direct Hire	26,342	29,779	28,658	(1,121)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26,342	29,779	28,658	(1,121)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	26,131	28,703	27,582	(1,121)
(Reimbursable Civilians (Memo))	269	0	0	0
 <u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	 <u>84</u>	 <u>77</u>	 <u>78</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>2,087</u>	 <u>986</u>	 <u>986</u>	 <u>0</u>

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 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2011 President's Budget Request	5,874,699	698,005	6,572,704
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2011 Appropriated Amount	5,874,699	698,005	6,572,704
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2011	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(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
FY 2011 Appropriated and Supplemental Funding	5,874,699	698,005	6,572,704
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Decreases	0	0	0
Revised FY 2011 Estimate	5,874,699	698,005	6,572,704
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2011 Current Estimate	5,874,699	698,005	6,572,704
(CR Adjustment)	0	0	(387,776)
(FY 2011 CR)	0	0	6,184,928
6. Price Change	20,433	8,289	28,722
7. Transfers			
a) Transfers In			
(1) Acquisition Workforce Full Time Equivalent (FTEs) (SAGs: 431)	0	1,728	1,728
(2) Homeland Response Force (HRF) transfer from Subactivity Group (SAG) 111 to (SAG) 121 (SAGs: 121)	34,600	0	34,600
(3) Realignment of State Partnership Program (SAGs: 431)	0	1,700	1,700
(4) State Directors of Psychological Health (SAGs: 133)	9,065	0	9,065
Total Transfers In	43,665	3,428	47,093
b) Transfers Out			
(1) Consolidate Common IT Services (SAGs: 432)	0	(1)	(1)
(2) Fixed Wing Aircraft Contract Logistics Support (CLS) (SAGs: 122)	(73,355)	0	(73,355)
(3) Homeland Response Force (HRF) Medical Mission (SAGs: 111)	(1,409)	0	(1,409)
(4) Homeland Response Force (HRF) Medical Mission to O&M Air National Guard (SAGs: 121)	(591)	0	(591)
(5) Homeland Response Force (HRF) Subactivity (SAG) 111 transfer to (SAG) 121 (SAGs: 111)	(34,600)	0	(34,600)
Total Transfers Out	(109,955)	(1)	(109,956)
8. Program Increases			
a) Annualization of New FY 2011 Program	0	0	0

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) One-Time FY 2012 Costs	0	0	0
c) Program Growth in FY 2012			
(1) Automation & Information Systems (Army Training Requirement and Resource System) (SAGs: 432)	0	79	79
(2) Automation & Information Systems (PM PERMS) (SAGs: 432)	0	1,886	1,886
(3) Automation & Information Systems - Informaton Assurance (SAGs: 432)	0	342	342
(4) BOS - Facility Operations (Custodial) (SAGs: 131)	4,365	0	4,365
(5) BOS - Facility Operations (Electric Service) (SAGs: 131)	13,893	0	13,893
(6) BOS - Facility Operations (Fire & Emergency Services) (SAGs: 131)	6,382	0	6,382
(7) BOS - Facility Operations (Grounds Maintenance) (SAGs: 131)	3,392	0	3,392
(8) BOS - Facility Operations (Master Planning) (SAGs: 131)	19,025	0	19,025
(9) BOS - Facility Operations (Other Utility Service) (SAGs: 131)	18,676	0	18,676
(10) BOS - Facility Operations (Pavement Clearance) (SAGs: 131)	529	0	529
(11) BOS - Facility Operations (Pest Management) (SAGs: 131)	438	0	438
(12) BOS - Facility Operations (Recruiting Leases) (SAGs: 131)	3,753	0	3,753
(13) BOS - Facility Operations (Solid Waste Operations) (SAGs: 131)	1,326	0	1,326
(14) BOS - Facility Operations (Water Services) (SAGs: 131)	2,592	0	2,592
(15) BOS - Installation Services (Army Airfields (AAF) and Heliports (AHP)) (SAGs: 131)	736	0	736
(16) BOS - Installation Services (Army Community Services) (SAGs: 131)	2,556	0	2,556
(17) BOS - Installation Services (Child Development Services) (SAGs: 131)	4,522	0	4,522
(18) BOS - Installation Services (Environmental Conservation) (SAGs: 131)	1,334	0	1,334
(19) BOS - Installation Services (Facilities Requirement in support of Alternate Medical Facilities (AMF)) (SAGs: 131)	9,823	0	9,823
(20) BOS - Installation Services (Financial Management) (SAGs: 131)	192	0	192
(21) BOS - Installation Services (Grow the Army Military Construction (MILCON)) (SAGs: 131)	152	0	152
(22) BOS - Installation Services (Installation Command & Management) (SAGs: 121)	199	0	199
(23) BOS - Installation Services (Installation Preparedness Program) (SAGs: 131)	1,309	0	1,309
(24) BOS - Installation Services (Law Enforcement) (SAGs: 131)	1,303	0	1,303
(25) BOS - Installation Services (Lifecycle Replacement and Repair for Furniture, Fixture, and Equipment (FFE)) (SAGs: 131)	28	0	28
(26) BOS - Installation Services (Military Clothing Sales Stores (MCSS)) (SAGs: 131)	28	0	28
(27) BOS - Installation Services (Military Construction (MILCON)) (SAGs: 131)	6,943	0	6,943
(28) BOS - Installation Services (Minor Construction Planning & Design) (SAGs: 131)	5	0	5

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(29) BOS - Installation Services (Non-Recurring Compliance Related Cleanup) (SAGs: 131)	30,364	0	30,364
(30) BOS - Installation Services (Operational Range Assessments) (SAGs: 131)	1,972	0	1,972
(31) BOS - Installation Services (Personnel Support) (SAGs: 131)	1,117	0	1,117
(32) BOS - Installation Services (Physical Security Matters) (SAGs: 131)	12,505	0	12,505
(33) BOS - Installation Services (Pollution Prevention) (SAGs: 131)	189	0	189
(34) BOS - Installation Services (Public Affairs) (SAGs: 131)	4,515	0	4,515
(35) BOS - Installation Services (Security Forces/Technicians) (SAGs: 131)	6,836	0	6,836
(36) BOS - Installation Services (Security Matters Anti-Terrorism Service) (SAGs: 131)	637	0	637
(37) BOS - Installation Services (Unaccompanied Personnel Housing) (SAGs: 131)	4,394	0	4,394
(38) Commercial Satellite Air Time (SAGs: 121)	2,889	0	2,889
(39) Depot Maintenance (Army Tactical Wheeled Vehicle Other Maintenance) (SAGs: 123)	56,803	0	56,803
(40) Depot Maintenance (Aviation End Items) (SAGs: 123)	136,427	0	136,427
(41) Depot Maintenance (Combat Vehicle End Items) (SAGs: 123)	73,110	0	73,110
(42) Depot Maintenance (Communications-Electronics End Items) (SAGs: 123)	16,239	0	16,239
(43) Depot Maintenance (Missile End Items) (SAGs: 123)	11,525	0	11,525
(44) Depot Maintenance (Other End Items) (SAGs: 123)	14,962	0	14,962
(45) Domestic Preparedness WMD (SAGs: 121)	23,910	0	23,910
(46) Enhancement Initiative (OPTEMPO (Ground)) (SAGs: Multiple SAGs)	166,187	0	166,187
(47) Family Readiness Support Assistances (FRSA) (SAGs: 121)	199	0	199
(48) Medical (SAGs: 133)	50,230	0	50,230
(49) Military Support to Civil Authorities (SAGs: 121,431)	100	6,526	6,626
(50) Office of the Deputy Chief of Staff (ODCS) Field Support (SAGs: 431)	0	156	156
(51) OPTEMPO (Air) (SAGs: 116,121)	47,877	0	47,877
(52) OPTEMPO (Ground) (SAGs: 111,116)	7,886	0	7,886
(53) Pay & Benefits (Military Technicians) (SAGs: 112,113,131,133)	356,241	0	356,241
(54) Pay & Benefits (Public Transportation Program) (SAGs: 431)	0	265	265
(55) Public Affairs (SAGs: 431)	0	63	63
(56) Sustainable Range Program (SAGs: 121)	697	0	697
(57) Training (DMOSQ/Professional Development) (SAGs: 121)	47,129	0	47,129
(58) Training (Battle Simulation Centers (TSCS)) (SAGs: 121)	26,201	0	26,201
Total Program Growth in FY 2012	1,204,642	9,317	1,213,959

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
9. Program Decreases			
a) One-Time FY 2011 Costs	0	0	0
b) Annualization of FY 2011 Program Decreases	0	0	0
c) Program Decreases in FY 2012			
(1) Automation & Information Systems (Keystone Systems) (SAGs: 432)	0	(3)	(3)
(2) Automation & Information Systems (Reserve Component Automation System (RCAS)) (SAGs: 432)	0	(1,661)	(1,661)
(3) BOS - Facilities Services (Heating/Cooling Services) (SAGs: 131)	(10,438)	0	(10,438)
(4) BOS - Facilities Services (Non-recurring Leases except Unaccompanied Personnel Housing (UPH) Leases) (SAGs: 131)	(4,081)	0	(4,081)
(5) BOS - Facilities Services (Real Estate/Real Property Administration) (SAGs: 131)	(1,767)	0	(1,767)
(6) BOS - Facilities Services (Real Property Management & Engineering Services) (SAGs: 131)	(7,050)	0	(7,050)
(7) BOS - Facilities Services (Waste Water Services) (SAGs: 131)	(13,491)	0	(13,491)
(8) BOS - Installation Services (Asset Management) (SAGs: 131)	(34)	0	(34)
(9) BOS - Installation Services (Aviation (AVN) Transformation) (SAGs: 131)	(1,592)	0	(1,592)
(10) BOS - Installation Services (Base Information Mgt Operations) (SAGs: 131,432)	(625)	(6,915)	(7,540)
(11) BOS - Installation Services (Central Issue) (SAGs: 131)	(196)	0	(196)
(12) BOS - Installation Services (Chaplain) (SAGs: 131)	(213)	0	(213)
(13) BOS - Installation Services (Environmental Compliance-ECAP) (SAGs: 131)	(24,317)	0	(24,317)
(14) BOS - Installation Services (Focused Facility Strategy Investment Program) (SAGs: 131)	(2,350)	0	(2,350)
(15) BOS - Installation Services (Information Technology Automation Services) (SAGs: 131)	(557)	0	(557)
(16) BOS - Installation Services (Installation Command & Management) (SAGs: 131)	(9,886)	0	(9,886)
(17) BOS - Installation Services (Laundry and Dry Cleaning Services) (SAGs: 131)	(12)	0	(12)
(18) BOS - Installation Services (Material Maintenance) (SAGs: 131)	(22)	0	(22)
(19) BOS - Installation Services (Morale, Welfare & Recreation) (SAGs: 131)	(65)	0	(65)
(20) BOS - Installation Services (Operational Readiness Training Complex) (SAGs: 131)	(642)	0	(642)
(21) BOS - Installation Services (Retail Supply Operations) (SAGs: 131)	(2,076)	0	(2,076)
(22) BOS - Installation Services (Suicide Prevention Program) (SAGs: 131)	(22)	0	(22)
(23) BOS - Installation Services (The Army Food Service Program) (SAGs: 131)	(477)	0	(477)
(24) BOS - Installation Services (Transportation Services) (SAGs: 131)	(488)	0	(488)
(25) BOS - Installation Services (Visual Information Mission Support) (SAGs: 131)	(911)	0	(911)
(26) BOS - Installation Services (Youth Services) (SAGs: 131)	(3,766)	0	(3,766)
(27) Civil Support Team (SAGs: 121)	(5,081)	0	(5,081)

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(28) Civilian Training (SAGs: 133,433)	(292)	(191)	(483)
(29) Compensable Day (SAGs: Multiple SAGs)	(5,804)	(472)	(6,276)
(30) Efficiency Initiative (Contract Services) (SAGs: Multiple SAGs)	(202)	(7,891)	(8,093)
(31) FSRM (Demolition/Disposal of Excess Facilities) (SAGs: 132)	(901)	0	(901)
(32) FSRM (Restoration & Modernization) (SAGs: 132)	(3,368)	0	(3,368)
(33) FSRM (Sustainment) (SAGs: 132)	(8,389)	0	(8,389)
(34) Leased Facility Security Reduction (SAGs: 131)	(15)	0	(15)
(35) Military Funeral Honors (SAGs: 133)	(1,777)	0	(1,777)
(36) Mission Support (State Joint Forces Headquarters) (SAGs: 133)	(1)	0	(1)
(37) OPTEMPO (Air) (SAGs: 113)	(1,956)	0	(1,956)
(38) OPTEMPO (Ground) (SAGs: 112,113,114,115)	(89,391)	0	(89,391)
(39) Organizational Clothing & Individual Equipment (Sustainment) (SAGs: 121)	(199)	0	(199)
(40) Pay & Benefits (Federal Employees Compensation Act (FECA) Bill) (SAGs: 133)	(193)	0	(193)
(41) Pay & Benefits (Military Technicians) (SAGs: Multiple SAGs)	(400,453)	(22,707)	(423,160)
(42) Pentagon Force Protection Agency (PFPA) (SAGs: 131)	(9)	0	(9)
(43) Pentagon Rent Adjustment (SAGs: 131)	(287)	0	(287)
(44) Personnel Transformation (SAGs: 432)	0	(564)	(564)
(45) Recruiting & Advertising (SAGs: 434)	0	(8,872)	(8,872)
(46) Second Destination Transportation (SDT) (SAGs: 421)	0	(6,335)	(6,335)
(47) Service Efficiency Initiative (Organization Clothing & Individual Equipment (OCIE) Sustainment) (SAGs: 121)	(5,000)	0	(5,000)
(48) Service Efficiency Initiative (Reserve Component Recruiting & Retention) (SAGs: 434)	0	(41,539)	(41,539)
(49) Travel Reduction (SAGs: 111)	(5,544)	0	(5,544)
Total Program Decreases in FY 2012	(613,940)	(97,150)	(711,090)
FY 2012 Budget Request	6,419,544	621,888	7,041,432

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I. Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in the 50 States and 4 Territories. Funding supports two budget activities and eighteen Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground OPTEMPO; domestic preparedness; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; missions support; schools; civil support teams; second destination transportation; facilities sustainment, equipment restoration and modernization; communications; supply activity; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

II. Force Structure Summary:

The FY 2012 OMNG budget request provides training and operational support for an end strength of 358,200 Soldiers. The budget also provides funding for a civilian end-strength of 30,976, which includes 29,860 Military Technicians and 1,116 Department of the Army Civilians (DAC). As part of the Department of Defense reform agenda, the FY 2012 OMNG request maintains civilian strength, with limited exceptions, at the FY 2010 level. The FY 2012 request also reflects the Government-wide freeze on civilian pay raises. As an Operational Reserve, the Army National Guard will provide a recurring capability of ready Soldiers and units to meet commitments at home and abroad through the Army Force Generation (ARFORGEN) model.

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III. Financial Summary (\$ In Thousands):

A. <u>Activity Breakout:</u>	<u>FY 2011</u>					<u>Normalized Current Estimate</u>	<u>FY 2012 Estimate</u>
	<u>FY 2010 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
Budget Activity 01: Operating Forces							
Land Forces	2,456,798	2,705,716	0	0.00%	2,705,716	2,705,716	2,576,970
Land Forces Readiness	967,972	1,072,888	0	0.00%	1,072,888	1,072,888	1,403,360
Land Forces Readiness Support	2,709,586	2,096,095	0	0.00%	2,096,095	2,096,095	2,439,214
Subtotal	6,134,356	5,874,699	0	0.00%	5,874,699	5,874,699	6,419,544
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	0	17,771	0	0.00%	17,771	17,771	11,703
Servicewide Support	578,365	680,234	0	0.00%	680,234	680,234	610,185
Subtotal	578,365	698,005	0	0.00%	698,005	698,005	621,888
Total	6,712,721	6,572,704	0	0.00%	6,572,704	6,572,704	7,041,432

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 11/FY 11</u>	<u>Change</u> <u>FY 11/FY 12</u>
BASELINE FUNDING	\$6,572,704	\$6,572,704
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	<u>6,572,704</u>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	0	
SUBTOTAL BASELINE FUNDING	<u>6,572,704</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		28,722
Functional Transfers		(62,863)
Program Changes		<u>502,869</u>
NORMALIZED CURRENT ESTIMATE	<u>\$6,572,704</u>	<u>\$7,041,432</u>

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$6,572,704
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2011 Appropriated Amount	\$6,572,704
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2011	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
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

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a) One-Time Costs		\$0
b) Program Growth.....		\$0
2) Program Reductions		\$0
a) One-Time Costs		\$0
b) Program Decreases		\$0
FY 2011 Appropriated and Supplemental Funding		\$6,572,704
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2011 Estimate		\$6,572,704
5. Less: Emergency Supplemental Funding		\$0
a) Less: War Related and Disaster Supplemental Appropriation		\$0
b) Less: X-Year Carryover		\$0
Normalized FY 2011 Current Estimate		\$6,572,704
6. Price Change		\$28,722
7. Transfers.....		\$(62,863)
a) Transfers In		\$47,093
1) Acquisition Workforce Full Time Equivalentents (FTEs)		\$1,728

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2) Homeland Response Force (HRF) transfer from Subactivity Group (SAG) 111 to (SAG) 121	\$34,600
3) Realignment of State Partnership Program.....	\$1,700
4) State Directors of Psychological Health	\$9,065
b) Transfers Out.....	\$(109,956)
1) Consolidate Common IT Services.....	\$(1)
2) Fixed Wing Aircraft Contract Logistics Support (CLS)	\$(73,355)
3) Homeland Response Force (HRF) Medical Mission	\$(1,409)
4) Homeland Response Force (HRF) Medical Mission to O&M Air National Guard	\$(591)
5) Homeland Response Force (HRF) Subactivity (SAG) 111 transfer to (SAG) 121.....	\$(34,600)
8. Program Increases	\$1,213,959
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$1,213,959
1) Automation & Information Systems (Army Training Requirement and Resource System)	\$79
2) Automation & Information Systems (PM PERMS)	\$1,886
3) Automation & Information Systems - Informaton Assurance	\$342
4) BOS - Facility Operations (Custodial)	\$4,365
5) BOS - Facility Operations (Electric Service)	\$13,893

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6) BOS - Facility Operations (Fire & Emergency Services).....	\$6,382
7) BOS - Facility Operations (Grounds Maintenance).....	\$3,392
8) BOS - Facility Operations (Master Planning)	\$19,025
9) BOS - Facility Operations (Other Utility Service)	\$18,676
10) BOS - Facility Operations (Pavement Clearance).....	\$529
11) BOS - Facility Operations (Pest Management).....	\$438
12) BOS - Facility Operations (Recruiting Leases)	\$3,753
13) BOS - Facility Operations (Solid Waste Operations).....	\$1,326
14) BOS - Facility Operations (Water Services).....	\$2,592
15) BOS - Installation Services (Army Airfields (AAF) and Heliports (AHP)).....	\$736
16) BOS - Installation Services (Army Community Services).....	\$2,556
17) BOS - Installation Services (Child Development Services).....	\$4,522
18) BOS - Installation Services (Environmental Conservation).....	\$1,334
19) BOS - Installation Services (Facilities Requirement in support of Alternate Medical Facilities (AMF)).....	\$9,823
20) BOS - Installation Services (Financial Management).....	\$192
21) BOS - Installation Services (Grow the Army Military Construction (MILCON))	\$152
22) BOS - Installation Services (Installation Command & Management).....	\$199
23) BOS - Installation Services (Installation Preparedness Program).....	\$1,309

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24) BOS - Installation Services (Law Enforcement)	\$1,303
25) BOS - Installation Services (Lifecycle Replacement and Repair for Furniture, Fixture, and Equipment (FFE))	\$28
26) BOS - Installation Services (Military Clothing Sales Stores (MCSS)).....	\$28
27) BOS - Installation Services (Military Construction (MILCON))	\$6,943
28) BOS - Installation Services (Minor Construction Planning & Design)	\$5
29) BOS - Installation Services (Non-Recurring Compliance Related Cleanup).....	\$30,364
30) BOS - Installation Services (Operational Range Assessments).....	\$1,972
31) BOS - Installation Services (Personnel Support)	\$1,117
32) BOS - Installation Services (Physical Security Matters).....	\$12,505
33) BOS - Installation Services (Pollution Prevention)	\$189
34) BOS - Installation Services (Public Affairs)	\$4,515
35) BOS - Installation Services (Security Forces/Technicians)	\$6,836
36) BOS - Installation Services (Security Matters Anti-Terrorism Service).....	\$637
37) BOS - Installation Services (Unaccompanied Personnel Housing).....	\$4,394
38) Commercial Satellite Air Time	\$2,889
39) Depot Maintenance (Army Tactical Wheeled Vehicle Other Maintenance).....	\$56,803
40) Depot Maintenance (Aviation End Items).....	\$136,427
41) Depot Maintenance (Combat Vehicle End Items)	\$73,110

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42) Depot Maintenance (Communications-Electronics End Items).....	\$16,239
43) Depot Maintenance (Missile End Items)	\$11,525
44) Depot Maintenance (Other End Items)	\$14,962
45) Domestic Preparedness WMD	\$23,910
46) Enhancement Initiative (OPTEMPO (Ground)).....	\$166,187
47) Family Readiness Support Assistances (FRSA).....	\$199
48) Medical.....	\$50,230
49) Military Support to Civil Authorities	\$6,626
50) Office of the Deputy Chief of Staff (ODCS) Field Support.....	\$156
51) OPTEMPO (Air)	\$47,877
52) OPTEMPO (Ground).....	\$7,886
53) Pay & Benefits (Military Technicians)	\$356,241
54) Pay & Benefits (Public Transportation Program).....	\$265
55) Public Affairs	\$63
56) Sustainable Range Program	\$697
57) Training (DMOSQ/Professional Development)	\$47,129
58) Training (Battle Simulation Centers (TSCS))	\$26,201
9. Program Decreases	\$(711,090)

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a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(711,090)
1) Automation & Information Systems (Keystone Systems).....	\$(3)
2) Automation & Information Systems (Reserve Component Automation System (RCAS)).....	\$(1,661)
3) BOS - Facilities Services (Heating/Cooling Services).....	\$(10,438)
4) BOS - Facilities Services (Non-recurring Leases except Unaccompanied Personnel Housing (UPH) Leases)	\$(4,081)
5) BOS - Facilities Services (Real Estate/Real Property Administration).....	\$(1,767)
6) BOS - Facilities Services (Real Property Management & Engineering Services).....	\$(7,050)
7) BOS - Facilities Services (Waste Water Services).....	\$(13,491)
8) BOS - Installation Services (Asset Management).....	\$(34)
9) BOS - Installation Services (Aviation (AVN) Transformation).....	\$(1,592)
10) BOS - Installation Services (Base Information Mgt Operations)	\$(7,540)
11) BOS - Installation Services (Central Issue).....	\$(196)
12) BOS - Installation Services (Chaplain).....	\$(213)
13) BOS - Installation Services (Environmental Compliance-ECAP)	\$(24,317)
14) BOS - Installation Services (Focused Facility Strategy Investment Program)	\$(2,350)
15) BOS - Installation Services (Information Technology Automation Services).....	\$(557)

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16) BOS - Installation Services (Installation Command & Management)	\$(9,886)
17) BOS - Installation Services (Laundry and Dry Cleaning Services)	\$(12)
18) BOS - Installation Services (Material Maintenance).....	\$(22)
19) BOS - Installation Services (Morale, Welfare & Recreation)	\$(65)
20) BOS - Installation Services (Operational Readiness Training Complex)	\$(642)
21) BOS - Installation Services (Retail Supply Operations)	\$(2,076)
22) BOS - Installation Services (Suicide Prevention Program)	\$(22)
23) BOS - Installation Services (The Army Food Service Program)	\$(477)
24) BOS - Installation Services (Transportation Services)	\$(488)
25) BOS - Installation Services (Visual Information Mission Support).....	\$(911)
26) BOS - Installation Services (Youth Services)	\$(3,766)
27) Civil Support Team	\$(5,081)
28) Civilian Training.....	\$(483)
29) Compensable Day.....	\$(6,276)
30) Efficiency Initiative (Contract Services).....	\$(8,093)
31) FSRM (Demolition/Disposal of Excess Facilities)	\$(901)
32) FSRM (Restoration & Modernization)	\$(3,368)
33) FSRM (Sustainment).....	\$(8,389)

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34) Leased Facility Security Reduction	\$(15)
35) Military Funeral Honors	\$(1,777)
36) Mission Support (State Joint Forces Headquarters)	\$(1)
37) OPTEMPO (Air)	\$(1,956)
38) OPTEMPO (Ground).....	\$(89,391)
39) Organizational Clothing & Individual Equipment (Sustainment).....	\$(199)
40) Pay & Benefits (Federal Employees Compensation Act (FECA) Bill)	\$(193)
41) Pay & Benefits (Military Technicians)	\$(423,160)
42) Pentagon Force Protection Agency (PFPA).....	\$(9)
43) Pentagon Rent Adjustment	\$(287)
44) Personnel Transformation	\$(564)
45) Recruiting & Advertising.....	\$(8,872)
46) Second Destination Transportation (SDT)	\$(6,335)
47) Service Efficiency Initiative (Organization Clothing & Individual Equipment (OCIE) Sustainment).....	\$(5,000)
48) Service Efficiency Initiative (Reserve Component Recruiting & Retention)	\$(41,539)
49) Travel Reduction	\$(5,544)

FY 2012 Budget Request.....\$7,041,432

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IV. Performance Criteria and Evaluation Summary:

<u>Tactical Unit MTOE Systems</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
a. Tracked Combat Vehicles						
Abrams Tank System	493	26,688	493	30,999	498	36,281
Bradley Fighting Vehicle System	994	23,041	942	25,015	936	26,430
Stryker Infantry Combat Vehicle (ICV)	322	1,065	322	2,100	322	21,364
b. Combat Support Pacing Items						
105MM Towed Howitzer	320	2,284	320	2,318	324	1,920
155MM Self-Propelled (SP) Howitzer	272	4,017	272	4,650	272	6,427
155MM Towed Howitzer	144	503	144	512	144	516
Armored Vehicle Launch Bridge (AVLB)	90	672	90	532	102	747
Multiple Launch Rocket System (Includes HIMARS (wheeled) systems)	270	763	270	709	252	671
Armored Recovery Vehicle	358	8,726	365	9,222	340	9,407
Short Range Air Defense Weapon System	252	3,718	252	3,609	N/A	N/A
Armored Personnel Carrier (APC)	938	4,182	948	4,549	909	3,870
Armored Combat Earthmover	96	1,706	94	1,904	110	2,194
c. Maneuver Battalion/Squadrons						
None	0	0	0	0	0	0
d. Combat Support Battalions						
None	0	0	0	0	0	0
<u>Ground OPTEMPO Measures</u>						
Average Tank Miles Budgeted		<u>FY 2010</u> 75		<u>FY 2011</u> 70		<u>FY 2012</u> 72
Average Virtual Tank Miles		35		35		36
Average Tank Miles Executed		123		N/A		N/A
Percent of Tank Miles Executed		112%		N/A		N/A

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<u>Aircraft</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
Apache (AH-64A)	84	39,278	52	57,124	36	11,192
Longbow Apache (AH-64D)	96	26,765	128	25,031	164	90,872
Chinook (CH-47D/F)	158	46,122	158	59,586	162	67,871
Lakota (UH-72A)	80	2,634	80	2,305	104	5,146
Kiowa (OH-58A/C)	126	12,958	110	16,507	104	12,939
Kiowa Warrior (OH-58D)	30	3,993	30	4,981	30	7,365
Iroquois (Huey) (UH-1)	57	1,976	28	4,395	0	0
Black Hawk (UH-60A/L/M)	780	106,473	792	137,571	793	175,169

¹ PB 11 Aircraft quantity reflects 1,285 rotary wing aircrafts. Correct number should be 1,378.

Aviation Battalions

Aviation - Air Cavalry Squadron (ACS)	1	6,296	1	5,143	1	4,554
Aviation - Assault Battalion	14	61,706	14	69,350	14	83,085
Aviation - Attack Battalion	8	61,039	8	70,818	8	89,119
Aviation - General Support Aviation Battalion (GSAB)	13	109,673	13	112,393	13	137,478
Aviation - Air Ambulance Company (BGF)	4	4,144	4	1,935	4	0
Security and Support Battalion	6	17,996	6	19,260	6	18,322
ARNG Aviation Training Site	3	11,030	3	35,530	3	39,256

Air OPTEMPO Measures

Flying Hour Budgeted (000)	181	165	178
Flying Hour Executed (000)	181	N/A	N/A
Percent of Budgeted Hour Executed	100%	N/A	N/A
Air OPTEMPO Funds Budgeted (\$000)	290,473	336,217	392,978
Air OPTEMPO Funds Executed (\$000)	254,999	0	0
Percent of Air OPTEMPO Funds Executed	88%	0%	0%
Hours Per Aircrew Per Month	9.1	6.4	6.1

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<u>Combat Training Centers (CTCs)</u>	FY 2010		FY 2011		FY 2012	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
a. Throughput (Inventory Numbers)						
BCTP (Divisions / Brigades)	4,300 / 3,000		4,300 / 3,000		4,300 / 3,000	
JRTC (Brigades)	4,600		4,600		4,600	
NTC (Brigades)	6,900		6,900		6,900	
ETC (Brigades)	4,600		4,600		4,600	
b. Rotations (Number of Rotations)						
BCTP (Divisions / Brigades)	1 / 3		1 / 3		1 / 3	
JRTC (Brigades)	1		1		1	
NTC (Brigades)	0		0		0	
ETC (Brigades)	2		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

Funding variance is due to requirements built using the Training Resource Model (TRM). DA force structure and equipment files are applied with training strategies and cost economic factors to determine requirements.

FY 2011 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 \$40M increase from FY 2011-2012 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. Also, as the ARNG transform from a strategic force to an operational force units being activated in FY 2012 is equipment intensive; (i.e. 5 SAPPER Units, 10 Signal Network Support Units, 12 Support Contact Teams an 8 Wheel Vehicle Maintenance Teams).

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Combat Training Centers (CTCs)

JRTC: Performance Variance between FY 2010 and FY 2011 is due to the increase in scheduled rotations, FY 2010 = 56/36 IBCT w/2100 PAX **vs** FY 2011 = 56 SBCT w/3,100 PAX + 48 IBCT w/2,300 PAX. Variance in FY 2011 & FY 2012 is due to a decrease in scheduled and projected rotation.

NTC: Performance Variance for NTC from FY 2010 to FY 2011 is the result of an increase to a full Brigade rotational element (30 HBCT). Variance in FY 2011 is due to a full Brigade rotation.

ETC: This capability is not available until FY 2012, at which time the ARNG will receive two Brigade level rotations (2x2,300 PAX).

*** In FY 2010 (and forward), all Operation 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 Per Diem for ARNG participating Soldiers through the National Guard Pay & Allowances (NGPA) appropriation.**

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	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2012 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	1,218,267	0	1.23%	15,027	(247,064)	986,230	0	0.45%	4,391	270,687	1,261,308
0103 WAGE BOARD	976,777	0	2.19%	21,347	281,995	1,280,119	0	0.51%	6,480	(343,282)	943,317
0106 BENEFITS TO FORMER EMPLOYEES	3,177	0	0.00%	0	(3,177)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	6	0	0.00%	0	(6)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	20,283	0	0.00%	0	1,801	22,084	0	0.00%	0	(193)	21,891
0199 TOTAL CIV PERSONNEL COMP	2,218,510	0		36,374	33,549	2,288,433	0		10,871	(72,788)	2,226,516
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	160,232	0	1.40%	2,243	(60,161)	102,314	0	1.50%	1,534	39,243	143,091
0399 TOTAL TRAVEL	160,232	0		2,243	(60,161)	102,314	0		1,534	39,243	143,091
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	112,480	0	7.80%	8,774	4,045	125,299	0	2.97%	3,721	7,595	136,615
0402 SERVICE FUEL	2,681	0	7.80%	208	76,987	79,876	0	2.97%	2,373	(3,236)	79,013
0411 ARMY MANAGED SUPPLIES & MATERIALS	408,670	0	4.51%	18,430	(207,034)	220,066	0	1.34%	2,948	102,933	325,947
0412 NAVY MANAGED SUPPLIES & MATERIALS	508	0	3.23%	17	1,124	1,649	0	0.64%	11	23	1,683
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	394	0	3.26%	12	1,580	1,986	0	(0.97)%	(19)	(7)	1,960
0415 DLA MANAGED SUPPLIES & MATERIALS	257,978	0	2.07%	5,341	5,659	268,978	0	1.46%	3,926	46,625	319,529
0416 GSA MANAGED SUPPLIES & MATERIALS	32,212	0	1.40%	450	45,878	78,540	0	1.50%	1,177	4,173	83,890
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	814,923	0		33,232	(71,761)	776,394	0		14,137	158,106	948,637
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	33,978	0	4.51%	1,532	(10,639)	24,871	0	1.34%	334	4,544	29,749
0503 NAVY EQUIPMENT	250	0	3.23%	7	(138)	119	0	0.64%	1	1	121
0505 AIR FORCE EQUIPMENT	30	0	3.26%	1	(31)	0	0	(0.97)%	0	21	21
0506 DLA EQUIPMENT	20,001	0	2.07%	414	3,762	24,177	0	1.46%	353	1,746	26,276
0507 GSA MANAGED EQUIPMENT	16,919	0	1.40%	234	(4,159)	12,994	0	1.50%	194	460	13,648
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	71,178	0		2,188	(11,205)	62,161	0		882	6,772	69,815
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	66,751	0	(1.15)%	(767)	306,115	372,099	0	(11.65)%	(43,350)	77,260	406,009
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1,449	1,449	0	5.93%	86	(86)	1,449
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	15	0	10.20%	2	(17)	0	0	0.50%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	24	0	0.60%	0	(24)	0	0	(8.06)%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	3,463	3,463	0	1.80%	62	30	3,555

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0679 COST REIMBURSABLE PURCHASES	262	0	1.40%	4	(242)	24	0	1.50%	0	0	24
0680 BUILDINGS MAINTENANCE FUND	125	0	3.27%	4	(129)	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	67,177	0		(757)	310,615	377,035	0		(43,202)	77,204	411,037
TRANSPORTATION											
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	(1.30)%	0	11	11	0	10.60%	1	(1)	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	(22.10)%	0	8	8	0	30.50%	2	(1)	9
0771 COMMERCIAL TRANSPORTATION	24,888	0	1.40%	350	25,417	50,655	0	1.50%	760	5,029	56,444
0799 TOTAL TRANSPORTATION	24,888	0		350	25,436	50,674	0		763	5,027	56,464
OTHER PURCHASES											
0912 RENTAL PAYMENTS TO GSA (SLUC)	21,740	0	1.40%	303	25,618	47,661	0	1.50%	714	(1,344)	47,031
0913 PURCHASED UTILITIES	118,715	0	1.40%	1,662	72,530	192,907	0	1.50%	2,894	14,844	210,645
0914 PURCHASED COMMUNICATIONS	111,085	0	1.40%	1,554	54,559	167,198	0	1.50%	2,507	22,425	192,130
0915 RENTS (NON-GSA)	21,750	0	1.40%	303	19,612	41,665	0	1.50%	625	(19,889)	22,401
0917 POSTAL SERVICES (U.S.P.S.)	14,959	0	1.40%	211	(7,550)	7,620	0	1.50%	115	2,071	9,806
0920 SUPPLIES/MATERIALS (NON FUND)	584,222	0	1.40%	8,176	(216,905)	375,493	0	1.50%	5,634	24,179	405,306
0921 PRINTING AND REPRODUCTION	117,464	0	1.40%	1,644	4,995	124,103	0	1.50%	1,861	2,218	128,182
0922 EQUIPMENT MAINTENANCE BY CONTRACT	107,257	0	1.40%	1,500	(49,304)	59,453	0	1.50%	892	(13,281)	47,064
0923 FACILITY MAINTENANCE BY CONTRACT	833,907	0	1.40%	11,675	(162,720)	682,862	0	1.50%	10,243	52,590	745,695
0925 EQUIPMENT PURCHASES (NON FUND)	218,851	0	1.40%	3,065	(31,962)	189,954	0	1.50%	2,848	(26,784)	166,018
0930 OTHER DEPOT MAINTENANCE	66,256	0	1.40%	928	(67,184)	0	0	1.50%	0	49,646	49,646
0932 MGMT & PROFESSIONAL SPT SVCS	595,240	0	1.40%	8,333	(550,309)	53,264	0	1.50%	801	(1,516)	52,549
0933 STUDIES, ANALYSIS, & EVALUATIONS	12,513	0	1.40%	175	(12,139)	549	0	1.50%	8	(154)	403
0934 ENGINEERING & TECHNICAL SERVICES	23,932	0	1.40%	335	(23,169)	1,098	0	1.50%	16	(21)	1,093
0937 LOCALLY PURCHASED FUEL	4,206	0	1.40%	60	9,531	13,797	0	1.50%	208	1,177	15,182
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	121,185	0	1.40%	1,694	(52,911)	69,968	0	1.50%	1,050	44,423	115,441
0988 GRANTS	3,000	0	1.40%	42	(3,042)	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	236,588	0	1.40%	3,312	499,130	739,030	0	1.50%	11,085	77,924	828,039
0998 OTHER COSTS	142,943	0	1.40%	2,000	4,128	149,071	0	1.50%	2,236	(2,066)	149,241
0999 TOTAL OTHER PURCHASES	3,355,813	0		46,972	(487,092)	2,915,693	0		43,737	226,442	3,185,872
CR ADJUSTMENT	0	0		0	(387,776)	(387,776)	0		0	387,776	0
9999 GRAND TOTAL	6,712,721	0		120,602	(648,395)	6,184,928	0		28,722	827,782	7,041,432

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0103 WAGE BOARD	976,777	0	2.19%	21,347	281,995	1,280,119	0	0.51%	6,480	(343,282)	943,317
0106 BENEFITS TO FORMER EMPLOYEES	3,177	0	0.00%	0	(3,177)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	6	0	0.00%	0	(6)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	20,283	0	0.00%	0	1,801	22,084	0	0.00%	0	(193)	21,891
0199 TOTAL CIV PERSONNEL COMP	2,218,510	0		36,374	33,549	2,288,433	0		10,871	(72,788)	2,226,516
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	160,232	0	1.40%	2,243	(60,161)	102,314	0	1.50%	1,534	39,243	143,091
0399 TOTAL TRAVEL	160,232	0		2,243	(60,161)	102,314	0		1,534	39,243	143,091
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	112,480	0	7.80%	8,774	4,045	125,299	0	2.97%	3,721	7,595	136,615
0402 SERVICE FUEL	2,681	0	7.80%	208	76,987	79,876	0	2.97%	2,373	(3,236)	79,013
0411 ARMY MANAGED SUPPLIES & MATERIALS	408,670	0	4.51%	18,430	(207,034)	220,066	0	1.34%	2,948	102,933	325,947
0412 NAVY MANAGED SUPPLIES & MATERIALS	508	0	3.23%	17	1,124	1,649	0	0.64%	11	23	1,683
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	394	0	3.26%	12	1,580	1,986	0	(0.97)%	(19)	(7)	1,960
0415 DLA MANAGED SUPPLIES & MATERIALS	257,978	0	2.07%	5,341	5,659	268,978	0	1.46%	3,926	46,625	319,529
0416 GSA MANAGED SUPPLIES & MATERIALS	32,212	0	1.40%	450	45,878	78,540	0	1.50%	1,177	4,173	83,890
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	814,923	0		33,232	(71,761)	776,394	0		14,137	158,106	948,637
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	33,978	0	4.51%	1,532	(10,639)	24,871	0	1.34%	334	4,544	29,749
0503 NAVY EQUIPMENT	250	0	3.23%	7	(138)	119	0	0.64%	1	1	121
0505 AIR FORCE EQUIPMENT	30	0	3.26%	1	(31)	0	0	(0.97)%	0	21	21
0506 DLA EQUIPMENT	20,001	0	2.07%	414	3,762	24,177	0	1.46%	353	1,746	26,276
0507 GSA MANAGED EQUIPMENT	16,919	0	1.40%	234	(4,159)	12,994	0	1.50%	194	460	13,648
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	71,178	0		2,188	(11,205)	62,161	0		882	6,772	69,815
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	66,751	0	(1.15)%	(767)	306,115	372,099	0	(11.65)%	(43,350)	77,260	406,009
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1,449	1,449	0	5.93%	86	(86)	1,449
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	15	0	10.20%	2	(17)	0	0	0.50%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	24	0	0.60%	0	(24)	0	0	(8.06)%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	3,463	3,463	0	1.80%	62	30	3,555

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0679 COST REIMBURSABLE PURCHASES	262	0	1.40%	4	(242)	24	0	1.50%	0	0	24
0680 BUILDINGS MAINTENANCE FUND	125	0	3.27%	4	(129)	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	67,177	0		(757)	310,615	377,035	0		(43,202)	77,204	411,037
TRANSPORTATION											
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	(1.30)%	0	11	11	0	10.60%	1	(1)	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	(22.10)%	0	8	8	0	30.50%	2	(1)	9
0771 COMMERCIAL TRANSPORTATION	24,888	0	1.40%	350	25,417	50,655	0	1.50%	760	5,029	56,444
0799 TOTAL TRANSPORTATION	24,888	0		350	25,436	50,674	0		763	5,027	56,464
OTHER PURCHASES											
0912 RENTAL PAYMENTS TO GSA (SLUC)	21,740	0	1.40%	303	25,618	47,661	0	1.50%	714	(1,344)	47,031
0913 PURCHASED UTILITIES	118,715	0	1.40%	1,662	72,530	192,907	0	1.50%	2,894	14,844	210,645
0914 PURCHASED COMMUNICATIONS	111,085	0	1.40%	1,554	54,559	167,198	0	1.50%	2,507	22,425	192,130
0915 RENTS (NON-GSA)	21,750	0	1.40%	303	19,612	41,665	0	1.50%	625	(19,889)	22,401
0917 POSTAL SERVICES (U.S.P.S.)	14,959	0	1.40%	211	(7,550)	7,620	0	1.50%	115	2,071	9,806
0920 SUPPLIES/MATERIALS (NON FUND)	584,222	0	1.40%	8,176	(216,905)	375,493	0	1.50%	5,634	24,179	405,306
0921 PRINTING AND REPRODUCTION	117,464	0	1.40%	1,644	4,995	124,103	0	1.50%	1,861	2,218	128,182
0922 EQUIPMENT MAINTENANCE BY CONTRACT	107,257	0	1.40%	1,500	(49,304)	59,453	0	1.50%	892	(13,281)	47,064
0923 FACILITY MAINTENANCE BY CONTRACT	833,907	0	1.40%	11,675	(162,720)	682,862	0	1.50%	10,243	52,590	745,695
0925 EQUIPMENT PURCHASES (NON FUND)	218,851	0	1.40%	3,065	(31,962)	189,954	0	1.50%	2,848	(26,784)	166,018
0930 OTHER DEPOT MAINTENANCE	66,256	0	1.40%	928	(67,184)	0	0	1.50%	0	49,646	49,646
0932 MGMT & PROFESSIONAL SPT SVCS	595,240	0	1.40%	8,333	(550,309)	53,264	0	1.50%	801	(1,516)	52,549
0933 STUDIES, ANALYSIS, & EVALUATIONS	12,513	0	1.40%	175	(12,139)	549	0	1.50%	8	(154)	403
0934 ENGINEERING & TECHNICAL SERVICES	23,932	0	1.40%	335	(23,169)	1,098	0	1.50%	16	(21)	1,093
0937 LOCALLY PURCHASED FUEL	4,206	0	1.40%	60	9,531	13,797	0	1.50%	208	1,177	15,182
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	121,185	0	1.40%	1,694	(52,911)	69,968	0	1.50%	1,050	44,423	115,441
0988 GRANTS	3,000	0	1.40%	42	(3,042)	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	236,588	0	1.40%	3,312	499,130	739,030	0	1.50%	11,085	77,924	828,039
0998 OTHER COSTS	142,943	0	1.40%	2,000	4,128	149,071	0	1.50%	2,236	(2,066)	149,241
0999 TOTAL OTHER PURCHASES	3,355,813	0		46,972	(487,092)	2,915,693	0		43,737	226,442	3,185,872
CR ADJUSTMENT	0	0		0	(387,776)	(387,776)	0		0	387,776	0
9999 GRAND TOTAL	6,712,721	0		120,602	(648,395)	6,184,928	0		28,722	827,782	7,041,432

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I. Description of Operations Financed:

MANEUVER UNITS - Executes the training and operations required to maintain readiness in the Army's Brigade Combat Teams (BCTs) and all organic forces associated with those (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Funds training for units not scheduled for deployment during FY 2012. The Army has taken a deployment offset equivalent to nine BCTs (seven Active Component and two Army National Guard) required to support the current and planned contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses include 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.

The Army National Guard is implementing a Full Spectrum Operations (FSO) training strategy in FY 2012. The FSO focused training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations.

The Army National Guard is also implementing the Full Spectrum Training Mile (FSTM) Metric, which measures training activity in terms of a composite average of miles driven by select equipment and type of unit. This metric will replace the Tank Mile Metric.

II. Force Structure Summary:

The Maneuver Unit force structure reflects the majority of the Army's Modular Force at the Brigade Combat Team (BCT) level and below. This Subactivity (SAG) funds the Division headquarters, Heavy Brigade Combat Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), Stryker Brigade Combat Teams, and Armored Cavalry Regiments. In addition, this SAG funds all of the organic authorized equipment that support this structure such as tanks, infantry fighting vehicles, STRYKERS, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) Platforms. There are currently 28 Army National Guard Brigade Combat Teams (BCTs).

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III. Financial Summary (\$ In Thousands):

		FY 2011				Normalized		
A. <u>Program Elements</u>	FY 2010	Budget	Amount	Percent	Appn	Current	FY 2012	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>	
MANEUVER UNITS	\$619,811	\$807,193	\$0	0.00%	\$807,193	\$807,193	\$634,181	
SUBACTIVITY GROUP TOTAL	\$619,811	\$807,193	\$0	0.00%	\$807,193	\$807,193	\$634,181	
						<u>Change</u>	<u>Change</u>	
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
BASELINE FUNDING						\$807,193	\$807,193	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						807,193		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						807,193		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							5,575	
Functional Transfers							(36,009)	
Program Changes							(142,578)	
NORMALIZED CURRENT ESTIMATE						807,193	634,181	

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$807,193
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$807,193
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$807,193
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$807,193
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$807,193
6. Price Change	\$5,575
7. Transfers.....	\$(36,009)
a) Transfers In	\$0
b) Transfers Out.....	\$(36,009)
1) Homeland Response Force (HRF) Medical Mission	\$(1,409)
Transfers Homeland Response Force funding from the Army National Guard to the Air National Guard to better align personnel and sustainment funding for the Homeland Response Force Air National Guard medical capabilities.	

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2) Homeland Response Force (HRF) Subactivity (SAG) 111 transfer to (SAG) 121.....\$(34,600)
Realign Homeland Response Force funds from OPTEMPO (Ground) to Domestic Preparedness.

8. Program Increases\$71,258

a) Annualization of New FY 2011 Program \$0

b) One-Time FY 2012 Costs \$0

c) Program Growth in FY 2012..... \$71,258

1) Enhancement Initiative (OPTEMPO (Ground)).....\$64,428
Program realignment provides funds to support Platoon Level Proficiency Training.

2) OPTEMPO (Ground).....\$6,830
Program increase reflects the fielding of sixteen Brigade Support Battalions (BSB) (IBCT): 86th INF BDE, 2D BDE CBT TM, 32D INF BDE CB, 41st INF BDE COMB, 53D INF BDE, 79th INF BDE, 50th INF BDE, 48th INF BDE, 29th INF BDE, 33D INF BDE, 2D BCT 28th INF, 116th BCT 29th INF, 76th INF BDE, 56th BDE CBT TM, 72D BDE CBT TM and 256th BCT; an additional three Fire Battalions: 148th FA BN, 2-146th FA BN and 125th FA BN; and the conversion of: one Brigade Support Battalion (BSB) Stryker, fourteen Combine Arms Batteries, one Infantry BN, one Infantry (SBCT), and one HQ Heavy Brigade. (Baseline: \$252,917).

9. Program Decreases\$(213,836)

a) One-Time FY 2011 Costs \$0

b) Annualization of FY 2011 Program Decreases \$0

c) Program Decreases in FY 2012 \$(213,836)

1) Compensable Day.....\$(1,079)
Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days. (Baseline: \$588,607).

2) Efficiency Initiative (Contract Services).....\$(68)
Program decrease reflects reduction in contract services by 25%.

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- 3) Pay & Benefits (Military Technicians)\$(207,145)
Program decrease reflects the realignment of 2,639 Military Technicians from SAG 111 Maneuver Units (BCTs) to SAG 112 Modular Support Bdes, SAG 113 Echelons Above Bde, and SAG 133 Management & Operational Headquarters due to function reprogramming and transformation of force structure in the Guard. (Baseline: \$588,607).
- 4) Travel Reduction\$(5,544)
Program decrease reflects Department of Defense policy review to reduce travel. (Baseline: \$8,740).

FY 2012 Budget Request.....\$634,181

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>98,164</u>	<u>97,816</u>	<u>97,477</u>	<u>(339)</u>
Officer	9,174	9,122	9,235	113
Enlisted	88,990	88,694	88,242	(452)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>8,367</u>	<u>8,390</u>	<u>8,427</u>	<u>37</u>
Officer	1,594	1,601	1,649	48
Enlisted	6,773	6,789	6,778	(11)
<u>Civilian End Strength (Total)</u>	<u>3,456</u>	<u>8,151</u>	<u>5,512</u>	<u>(2,639)</u>
U.S. Direct Hire	3,456	8,151	5,512	(2,639)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,456	8,151	5,512	(2,639)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,596	8,151	5,512	(2,639)
(Reimbursable Civilians (Memo))	140	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>103,441</u>	<u>97,990</u>	<u>97,647</u>	<u>(343)</u>
Officer	8,624	9,148	9,179	31
Enlisted	94,817	88,842	88,468	(374)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>8,293</u>	<u>8,379</u>	<u>8,409</u>	<u>30</u>
Officer	1,554	1,598	1,625	27
Enlisted	6,739	6,781	6,784	3
<u>Civilian FTEs (Total)</u>	<u>4,658</u>	<u>7,869</u>	<u>5,091</u>	<u>(2,778)</u>
U.S. Direct Hire	4,658	7,869	5,091	(2,778)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,658	7,869	5,091	(2,778)
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	4,794	7,869	5,091	(2,778)
(Reimbursable Civilians (Memo))	136	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>75</u>	<u>75</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	105,621	0	3.33%	3,512	121,097	230,230	0	0.20%	470	(95,566)	135,134
0103 WAGE BOARD	267,571	0	2.23%	5,975	84,831	358,377	0	0.47%	1,701	(112,658)	247,420
0106 BENEFITS TO FORMER EMPLOYEES	574	0	0.00%	0	(574)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	373,767	0		9,487	205,353	588,607	0		2,171	(208,224)	382,554
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	20,745	0	1.40%	290	(12,295)	8,740	0	1.50%	131	(5,675)	3,196
0399 TOTAL TRAVEL	20,745	0		290	(12,295)	8,740	0		131	(5,675)	3,196
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	14,358	0	7.80%	1,120	(2,910)	12,568	0	2.97%	373	2,889	15,830
0402 SERVICE FUEL	1,008	0	7.80%	79	764	1,851	0	2.97%	55	161	2,067
0411 ARMY MANAGED SUPPLIES & MATERIALS	37,480	0	4.51%	1,690	(5,554)	33,616	0	1.34%	450	24,960	59,026
0412 NAVY MANAGED SUPPLIES & MATERIALS	45	0	3.23%	1	(46)	0	0	0.64%	0	28	28
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	20	0	3.26%	1	(21)	0	0	(0.97)%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	46,529	0	2.07%	963	1,923	49,415	0	1.46%	721	12,339	62,475
0416 GSA MANAGED SUPPLIES & MATERIALS	8,187	0	1.40%	115	(4,501)	3,801	0	1.50%	57	2,558	6,416
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	107,627	0		3,969	(10,345)	101,251	0		1,656	42,935	145,842
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	10,051	0	4.51%	453	(165)	10,339	0	1.34%	139	3,796	14,274
0503 NAVY EQUIPMENT	2	0	3.23%	0	(2)	0	0	0.64%	0	1	1
0506 DLA EQUIPMENT	4,687	0	2.07%	97	3,543	8,327	0	1.46%	122	1,596	10,045
0507 GSA MANAGED EQUIPMENT	2,239	0	1.40%	31	296	2,566	0	1.50%	38	746	3,350
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	16,979	0		581	3,672	21,232	0		299	6,139	27,670
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	166	166	0	5.93%	10	(10)	166
0680 BUILDINGS MAINTENANCE FUND	(5)	0	3.27%	0	5	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	(5)	0		0	171	166	0		10	(10)	166
<u>TRANSPORTATION</u>											

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	(22.10)%	0	0	0	0	30.50%	0	1	1
0771 COMMERCIAL TRANSPORTATION	5,741	0	1.40%	80	1,708	7,529	0	1.50%	113	2,354	9,996
0799 TOTAL TRANSPORTATION	5,741	0		80	1,708	7,529	0		113	2,355	9,997
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	265	0	1.40%	4	(251)	18	0	1.50%	0	0	18
0913 PURCHASED UTILITIES	159	0	1.40%	2	(96)	65	0	1.50%	1	(1)	65
0914 PURCHASED COMMUNICATIONS	1,944	0	1.40%	27	(1,883)	88	0	1.50%	1	(1)	88
0915 RENTS (NON-GSA)	0	0	1.40%	0	43	43	0	1.50%	1	(44)	0
0917 POSTAL SERVICES (U.S.P.S.)	618	0	1.40%	9	(447)	180	0	1.50%	3	(3)	180
0920 SUPPLIES/MATERIALS (NON FUND)	70,944	0	1.40%	993	(44,972)	26,965	0	1.50%	404	(16,153)	11,216
0921 PRINTING AND REPRODUCTION	1,258	0	1.40%	18	(768)	508	0	1.50%	8	(8)	508
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,707	0	1.40%	24	(820)	911	0	1.50%	14	(14)	911
0923 FACILITY MAINTENANCE BY CONTRACT	8,302	0	1.40%	116	5,935	14,353	0	1.50%	215	(215)	14,353
0925 EQUIPMENT PURCHASES (NON FUND)	8,330	0	1.40%	117	(284)	8,163	0	1.50%	122	(122)	8,163
0932 MGMT & PROFESSIONAL SPT SVCS	6,590	0	1.40%	92	7,032	13,714	0	1.50%	206	721	14,641
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	141	141	0	1.50%	2	(56)	87
0934 ENGINEERING & TECHNICAL SERVICES	6,329	0	1.40%	89	(6,142)	276	0	1.50%	4	23	303
0937 LOCALLY PURCHASED FUEL	411	0	1.40%	6	490	907	0	1.50%	14	(34)	887
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(17,412)	0	1.40%	(244)	22,025	4,369	0	1.50%	66	(66)	4,369
0989 OTHER CONTRACTS	5,162	0	1.40%	72	(4,205)	1,029	0	1.50%	15	(15)	1,029
0998 OTHER COSTS	350	0	1.40%	5	7,583	7,938	0	1.50%	119	(119)	7,938
0999 TOTAL OTHER PURCHASES	94,957	0		1,330	(16,619)	79,668	0		1,195	(16,107)	64,756
9999 GRAND TOTAL	619,811	0		15,737	171,645	807,193	0		5,575	(178,587)	634,181

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Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Executes the training and operation of modular multifunctional support brigades in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Included are Fires Brigades, Battlefield Surveillance Brigades, Sustainment Brigades, and Maneuver Enhancement Brigades. Funds training for units not scheduled for deployment during FY 2012. The Army has taken a deployment offset for the modular support brigades required to support the nine BCTs (seven Active Component and two Army National Guard) and three Active Component Combat Aviation Brigades (CABs) programmed for deployment for current contingency operations. Based on the reduction of Brigade Combat Teams (BCTs) deployed during the FY, the number of modular support brigades deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Funding 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:

The Modular Support Brigades force structure reflects the Army's multifunctional Modular Support Brigades such as Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs).

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III. Financial Summary (\$ In Thousands):

	FY 2011					Normalized Current Estimate		FY 2012 Estimate
A. <u>Program Elements</u>	<u>FY 2010 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
MODULAR SUPPORT BRIGADES	\$213,472	\$166,474	\$0	0.00%	\$166,474	\$166,474		\$189,899
SUBACTIVITY GROUP TOTAL	\$213,472	\$166,474	\$0	0.00%	\$166,474	\$166,474		\$189,899
B. <u>Reconciliation Summary</u>						<u>Change FY 11/FY 11</u>		<u>Change FY 11/FY 12</u>
BASELINE FUNDING						\$166,474		\$166,474
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						166,474		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						166,474		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								2,209
Functional Transfers								0
Program Changes								21,216
NORMALIZED CURRENT ESTIMATE						\$166,474		\$189,899

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$166,474
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$166,474
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$166,474
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$166,474
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$166,474
6. Price Change	\$2,209
7. Transfers.....	\$0
8. Program Increases	\$53,374
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$53,374
1) Enhancement Initiative (OPTEMPO (Ground)).....	\$16,617
Program realignment provides funds to support Platoon Level Proficiency Training.	

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2) Pay & Benefits (Military Technicians)\$36,757
 Program increase reflects the realignment of 580 Military Technicians from SAG 111 Maneuver Units (BCTs) to SAG 112 Modular Support Bdes due to function reprogramming and transformation of force structure in the Guard.
 (Baseline: \$85,489).

9. Program Decreases\$(32,158)

a) One-Time FY 2011 Costs \$0

b) Annualization of FY 2011 Program Decreases \$0

c) Program Decreases in FY 2012 \$(32,158)

1) Compensable Day.....\$(346)
 Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days.
 (Baseline: \$85,489).

2) Efficiency Initiative (Contract Services).....\$(28)
 Program decrease reflects reduction in contract services by 25%.

3) OPTEMPO (Ground).....\$(31,784)
 Program decrease reflects the deactivation of the following Military Intelligence Battalions: 636th MI BN Austin, TX, 221st MI BN FT Gillem, GA, and 250th MI BN San Rafael, CA. (Baseline: \$82,639).

FY 2012 Budget Request.....\$189,899

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>21,681</u>	<u>24,014</u>	<u>20,878</u>	<u>(3,136)</u>
Officer	3,241	3,628	3,519	(109)
Enlisted	18,440	20,386	17,359	(3,027)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,895</u>	<u>2,081</u>	<u>1,905</u>	<u>(176)</u>
Officer	532	591	591	0
Enlisted	1,363	1,490	1,314	(176)
<u>Civilian End Strength (Total)</u>	<u>1,945</u>	<u>1,183</u>	<u>1,763</u>	<u>580</u>
U.S. Direct Hire	1,945	1,183	1,763	580
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,945	1,183	1,763	580
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,965	1,183	1,763	580
(Reimbursable Civilians (Memo))	20	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>26,023</u>	<u>22,848</u>	<u>22,447</u>	<u>(401)</u>
Officer	3,155	3,435	3,574	139
Enlisted	22,868	19,413	18,873	(540)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,069</u>	<u>1,989</u>	<u>1,993</u>	<u>4</u>
Officer	515	562	591	29
Enlisted	1,554	1,427	1,402	(25)
<u>Civilian FTEs (Total)</u>	<u>1,601</u>	<u>1,142</u>	<u>1,628</u>	<u>486</u>
U.S. Direct Hire	1,601	1,142	1,628	486
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,601	1,142	1,628	486
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	1,615	1,142	1,628	486
(Reimbursable Civilians (Memo))	14	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>75</u>	<u>75</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	47,481	0	1.15%	545	(12,361)	35,665	0	0.50%	180	16,082	51,927
0103 WAGE BOARD	82,122	0	1.01%	832	(33,130)	49,824	0	0.97%	485	20,329	70,638
0106 BENEFITS TO FORMER EMPLOYEES	166	0	0.00%	0	(166)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3	0	0.00%	0	(3)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	129,772	0		1,377	(45,660)	85,489	0		665	36,411	122,565
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	6,049	0	1.40%	85	4,512	10,646	0	1.50%	160	(1,972)	8,834
0399 TOTAL TRAVEL	6,049	0		85	4,512	10,646	0		160	(1,972)	8,834
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	3,782	0	7.80%	295	13,508	17,585	0	2.97%	522	(4,432)	13,675
0402 SERVICE FUEL	157	0	7.80%	12	6,453	6,622	0	2.97%	197	(1,733)	5,086
0411 ARMY MANAGED SUPPLIES & MATERIALS	10,282	0	4.51%	464	1,529	12,275	0	1.34%	164	(1,646)	10,793
0412 NAVY MANAGED SUPPLIES & MATERIALS	0	0	3.23%	0	113	113	0	0.64%	1	(114)	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	3.26%	0	175	175	0	(0.97)%	(2)	(173)	0
0415 DLA MANAGED SUPPLIES & MATERIALS	17,092	0	2.07%	354	(12,472)	4,974	0	1.46%	73	(3,723)	1,324
0416 GSA MANAGED SUPPLIES & MATERIALS	2,282	0	1.40%	32	(839)	1,475	0	1.50%	22	616	2,113
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	33,595	0		1,157	8,467	43,219	0		977	(11,205)	32,991
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	2,698	0	4.51%	122	(2,099)	721	0	1.34%	10	(458)	273
0503 NAVY EQUIPMENT	0	0	3.23%	0	119	119	0	0.64%	1	(1)	119
0505 AIR FORCE EQUIPMENT	5	0	3.26%	0	(5)	0	0	(0.97)%	0	0	0
0506 DLA EQUIPMENT	2,020	0	2.07%	42	5,704	7,766	0	1.46%	113	(510)	7,369
0507 GSA MANAGED EQUIPMENT	992	0	1.40%	14	1,852	2,858	0	1.50%	43	(953)	1,948
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,715	0		178	5,571	11,464	0		167	(1,922)	9,709
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	19	0	(1.15)%	0	(8)	11	0	(11.65)%	(1)	1	11
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	86	86	0	5.93%	5	(5)	86
0679 COST REIMBURSABLE PURCHASES	0	0	1.40%	0	24	24	0	1.50%	0	0	24
0699 TOTAL INDUSTRIAL FUND PURCHASES	19	0		0	102	121	0		4	(4)	121

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	(1.30)%	0	11	11	0	10.60%	1	(1)	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	(22.10)%	0	8	8	0	30.50%	2	(2)	8
0771 COMMERCIAL TRANSPORTATION	1,142	0	1.40%	16	5,282	6,440	0	1.50%	97	(362)	6,175
0799 TOTAL TRANSPORTATION	1,142	0		16	5,301	6,459	0		100	(365)	6,194
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	50	0	1.40%	1	(49)	2	0	1.50%	0	0	2
0913 PURCHASED UTILITIES	368	0	1.40%	5	(373)	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	770	0	1.40%	11	(772)	9	0	1.50%	0	0	9
0915 RENTS (NON-GSA)	19	0	1.40%	0	(18)	1	0	1.50%	0	(1)	0
0917 POSTAL SERVICES (U.S.P.S.)	258	0	1.40%	4	(260)	2	0	1.50%	0	0	2
0920 SUPPLIES/MATERIALS (NON FUND)	21,591	0	1.40%	302	(20,222)	1,671	0	1.50%	25	(1,386)	310
0921 PRINTING AND REPRODUCTION	476	0	1.40%	7	(480)	3	0	1.50%	0	0	3
0922 EQUIPMENT MAINTENANCE BY CONTRACT	124	0	1.40%	2	(124)	2	0	1.50%	0	0	2
0923 FACILITY MAINTENANCE BY CONTRACT	263	0	1.40%	4	(266)	1	0	1.50%	0	0	1
0925 EQUIPMENT PURCHASES (NON FUND)	3,630	0	1.40%	51	(3,662)	19	0	1.50%	0	0	19
0930 OTHER DEPOT MAINTENANCE	55	0	1.40%	1	(56)	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	11,309	0	1.40%	158	(4,557)	6,910	0	1.50%	104	1,681	8,695
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	68	68	0	1.50%	1	(28)	41
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	137	137	0	1.50%	2	11	150
0937 LOCALLY PURCHASED FUEL	915	0	1.40%	13	(677)	251	0	1.50%	4	(4)	251
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(4,629)	0	1.40%	(65)	4,694	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	1,828	0	1.40%	26	(1,854)	0	0	1.50%	0	0	0
0998 OTHER COSTS	153	0	1.40%	2	(155)	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	37,180	0		522	(28,626)	9,076	0		136	273	9,485
9999 GRAND TOTAL	213,472	0		3,335	(50,333)	166,474	0		2,209	21,216	189,899

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Executes the training and day-to-day operations of operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to the Brigade Combat Teams (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It includes critical theater and national assets such as Air Defense Battalions, Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units/operations required to protect both deployed units and the homeland. It also finances the Army National Guard's support of special operating forces, rangers, and military police units providing force protection. Funds training for units not scheduled for deployment during FY 2012. The Army National Guard has taken a deployment offset for the echelons above brigade units required to support the two Army National Guard BCTs programmed for deployment for current and planned contingency operations. Based on the reduction of BCTs deployed during the FY, the number of echelons above brigade units deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses funded 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. This includes maintaining highly sophisticated chemical and biological sensors in the 20th Support Command (CBRNE), Explosive Ordnance Disposal (EOD) support to critical government agencies and vital civilian leadership, and deployable command and control equipment.

II. Force Structure Summary:

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, financial management, personnel, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multifunctional and functional support brigades in Subactivity Group (SAG) 112 and SAG 114. Supports Army common and Army procured equipment for Special Forces Groups. In addition, this SAG funds all of the organic authorized equipment that support this structure such as Strykers, Patriot missile launchers, Avenger air defense weapons, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Raven unmanned aerial systems).

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III. Financial Summary (\$ In Thousands):

	FY 2011					Normalized		FY 2012
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u> </u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$544,309	\$607,567	\$0	0.00%	\$607,567	\$607,567		\$751,899
SUBACTIVITY GROUP TOTAL	\$544,309	\$607,567	\$0	0.00%	\$607,567	\$607,567		\$751,899
B. <u>Reconciliation Summary</u>						<u>Change</u>		<u>Change</u>
						<u>FY 11/FY 11</u>		<u>FY 11/FY 12</u>
BASELINE FUNDING						\$607,567		\$607,567
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						607,567		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						607,567		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								7,196
Functional Transfers								0
Program Changes								137,136
NORMALIZED CURRENT ESTIMATE						607,567		751,899

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$607,567
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$607,567
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$607,567
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$607,567
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$607,567
6. Price Change	\$7,196
7. Transfers.....	\$0
8. Program Increases	\$195,238
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$195,238
1) Enhancement Initiative (OPTEMPO (Ground)).....	\$67,800
Program realignment provides funds to support Platoon Level Proficiency Training.	

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2) Pay & Benefits (Military Technicians)\$127,438
 Program increase reflects the realignment of 2,029 Military Technicians from SAG 111 Maneuver Units (BCTs) to SAG 113 due to function reprogramming and transformation of force structure in the Guard. (Baseline: \$296,996).

9. Program Decreases\$(58,102)

a) One-Time FY 2011 Costs \$0

b) Annualization of FY 2011 Program Decreases \$0

c) Program Decreases in FY 2012 \$(58,102)

1) Compensable Day.....\$(1,202)
 Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days. (Baseline: \$299,996).

2) Efficiency Initiative (Contract Services).....\$(79)
 Program decrease reflects reduction in contract services by 25%.

3) OPTEMPO (Air)\$(1,956)
 Program decrease reflects adjustment to balance this SAG. (Baseline: \$1,901).

4) OPTEMPO (Ground).....\$(54,865)
 Program decrease supports an adjustment of Chemical Equipment cost factors, a reduced Army Working Capital Fund Cost Recovery Rate and minor Modified Table Organization & Equipment (MTOE). (Baseline: \$314,214).

FY 2012 Budget Request.....\$751,899

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>138,035</u>	<u>137,809</u>	<u>133,905</u>	<u>(3,904)</u>
Officer	10,474	10,305	9,968	(337)
Enlisted	127,561	127,504	123,937	(3,567)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>11,302</u>	<u>11,283</u>	<u>11,055</u>	<u>(228)</u>
Officer	1,760	1,731	1,761	30
Enlisted	9,542	9,552	9,294	(258)
<u>Civilian End Strength (Total)</u>	<u>4,896</u>	<u>4,108</u>	<u>6,137</u>	<u>2,029</u>
U.S. Direct Hire	4,896	4,108	6,137	2,029
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,896	4,108	6,137	2,029
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,944	4,108	6,137	2,029
(Reimbursable Civilians (Memo))	49	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>133,271</u>	<u>137,923</u>	<u>135,858</u>	<u>(2,065)</u>
Officer	8,669	10,390	10,137	(253)
Enlisted	124,602	127,533	125,721	(1,812)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>10,039</u>	<u>11,293</u>	<u>11,169</u>	<u>(124)</u>
Officer	1,540	1,746	1,746	0
Enlisted	8,499	9,547	9,423	(124)
<u>Civilian FTEs (Total)</u>	<u>3,946</u>	<u>3,970</u>	<u>5,670</u>	<u>1,700</u>
U.S. Direct Hire	3,946	3,970	5,670	1,700
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,946	3,970	5,670	1,700
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	4,002	3,970	5,670	1,700
(Reimbursable Civilians (Memo))	56	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>75</u>	<u>75</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	103,090	0	1.74%	1,791	12,634	117,515	0	0.46%	546	38,716	156,777
0103 WAGE BOARD	216,327	0	1.38%	2,990	(39,836)	179,481	0	1.03%	1,849	88,120	269,450
0106 BENEFITS TO FORMER EMPLOYEES	500	0	0.00%	0	(500)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	319,917	0		4,781	(27,702)	296,996	0		2,395	126,836	426,227
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	12,287	0	1.40%	172	8,763	21,222	0	1.50%	318	838	22,378
0399 TOTAL TRAVEL	12,287	0		172	8,763	21,222	0		318	838	22,378
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	14,843	0	7.80%	1,158	4,705	20,706	0	2.97%	615	510	21,831
0402 SERVICE FUEL	751	0	7.80%	59	(391)	419	0	2.97%	12	19	450
0411 ARMY MANAGED SUPPLIES & MATERIALS	36,943	0	4.51%	1,666	10,856	49,465	0	1.34%	663	4,835	54,963
0412 NAVY MANAGED SUPPLIES & MATERIALS	12	0	3.23%	0	71	83	0	0.64%	1	0	84
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	11	0	3.26%	0	347	358	0	(0.97)%	(3)	4	359
0415 DLA MANAGED SUPPLIES & MATERIALS	52,950	0	2.07%	1,096	93,702	147,748	0	1.46%	2,157	1,853	151,758
0416 GSA MANAGED SUPPLIES & MATERIALS	7,076	0	1.40%	99	10,773	17,948	0	1.50%	269	302	18,519
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	112,586	0		4,078	120,063	236,727	0		3,714	7,523	247,964
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	9,220	0	4.51%	416	1,125	10,761	0	1.34%	144	462	11,367
0503 NAVY EQUIPMENT	2	0	3.23%	0	(2)	0	0	0.64%	0	0	0
0505 AIR FORCE EQUIPMENT	5	0	3.26%	0	(5)	0	0	(0.97)%	0	0	0
0506 DLA EQUIPMENT	5,366	0	2.07%	111	2,607	8,084	0	1.46%	118	359	8,561
0507 GSA MANAGED EQUIPMENT	3,246	0	1.40%	45	(560)	2,731	0	1.50%	41	200	2,972
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	17,839	0		572	3,165	21,576	0		303	1,021	22,900
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	(11)	0	(1.15)%	0	25	14	0	(11.65)%	(2)	2	14
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	52	52	0	5.93%	3	(3)	52
0680 BUILDINGS MAINTENANCE FUND	2	0	3.27%	0	(2)	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	(9)	0		0	75	66	0		1	(1)	66

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	5,047	0	1.40%	71	(759)	4,359	0	1.50%	65	335	4,759
0799 TOTAL TRANSPORTATION	5,047	0		71	(759)	4,359	0		65	335	4,759
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	460	0	1.40%	6	(408)	58	0	1.50%	1	(1)	58
0913 PURCHASED UTILITIES	200	0	1.40%	3	(151)	52	0	1.50%	1	(1)	52
0914 PURCHASED COMMUNICATIONS	671	0	1.40%	9	(480)	200	0	1.50%	3	(3)	200
0915 RENTS (NON-GSA)	4	0	1.40%	0	1	5	0	1.50%	0	(5)	0
0917 POSTAL SERVICES (U.S.P.S.)	331	0	1.40%	5	(302)	34	0	1.50%	1	(1)	34
0920 SUPPLIES/MATERIALS (NON FUND)	56,804	0	1.40%	795	(42,755)	14,844	0	1.50%	223	(1,006)	14,061
0921 PRINTING AND REPRODUCTION	568	0	1.40%	8	(487)	89	0	1.50%	1	(1)	89
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,885	0	1.40%	54	(3,872)	67	0	1.50%	1	(1)	67
0923 FACILITY MAINTENANCE BY CONTRACT	661	0	1.40%	9	(585)	85	0	1.50%	1	(1)	85
0925 EQUIPMENT PURCHASES (NON FUND)	11,735	0	1.40%	164	(11,053)	846	0	1.50%	13	(13)	846
0930 OTHER DEPOT MAINTENANCE	65	0	1.40%	1	(66)	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	4,272	0	1.40%	60	2,578	6,910	0	1.50%	104	1,682	8,696
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	68	68	0	1.50%	1	(28)	41
0934 ENGINEERING & TECHNICAL SERVICES	20	0	1.40%	0	117	137	0	1.50%	2	11	150
0937 LOCALLY PURCHASED FUEL	1,737	0	1.40%	24	(1,086)	675	0	1.50%	10	(10)	675
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(11,757)	0	1.40%	(165)	14,048	2,126	0	1.50%	32	(32)	2,126
0988 GRANTS	3,000	0	1.40%	42	(3,042)	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	3,147	0	1.40%	44	(2,893)	298	0	1.50%	4	(4)	298
0998 OTHER COSTS	839	0	1.40%	12	(724)	127	0	1.50%	2	(2)	127
0999 TOTAL OTHER PURCHASES	76,642	0		1,071	(51,092)	26,621	0		400	584	27,605
9999 GRAND TOTAL	544,309	0		10,745	52,513	607,567	0		7,196	137,136	751,899

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Includes military units that directly support worldwide operations, the deployable elements of the Army Service Component Command's (ASCC) headquarters in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It supports worldwide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of Active Army and Army National Guard's Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Shadow and Gray Eagle unmanned aerial systems that support this structure). It also funds costs associated with worldwide criminal investigation support provided by military investigators. This includes support equipment, facilities, and all associated costs specifically identified to these units. Funds training for units not scheduled for deployment during FY 2012. The Army National Guard has taken a deployment offset for theater level units required to support the two Army National Guard BCTs programmed for deployment for current contingency operations. Based on the reduction of Brigade Combat Teams (BCTs) deployed during the FY, the number of theater level units deployed will also be reduced as the FY progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses funded 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 echelons above Corps unit headquarters.

II. Force Structure Summary:

Theater Level Assets force structure is composed of the Army's functional brigade headquarters, subordinate Army commands such as expeditionary and theater sustainment, signal, medical, and financial management. Structure includes deployable command posts of the Army Service Component Commands (ASCC), information operations battalions, criminal investigation units, logistics units, Network Operations and Security Centers, and air defense/air space command and control units. Although they are called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence, and logistics.

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III. Financial Summary (\$ In Thousands):

	FY 2011				Normalized		
A. <u>Program Elements</u>	FY 2010	Budget	Amount	Percent	Appn	Current	FY 2012
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$314,174	\$249,930	\$0	0.00%	\$249,930	\$249,930	\$112,971
SUBACTIVITY GROUP TOTAL	\$314,174	\$249,930	\$0	0.00%	\$249,930	\$249,930	\$112,971
B. <u>Reconciliation Summary</u>						<u>Change</u>	<u>Change</u>
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING						\$249,930	\$249,930
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
SUBTOTAL APPROPRIATED AMOUNT						249,930	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
SUBTOTAL BASELINE FUNDING						249,930	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							1,625
Functional Transfers							0
Program Changes							(138,584)
NORMALIZED CURRENT ESTIMATE						249,930	112,971

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$249,930
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$249,930
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$249,930
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$249,930
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$249,930
6. Price Change	\$1,625
7. Transfers.....	\$0
8. Program Increases	\$1,303
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$1,303
1) Enhancement Initiative (OPTEMPO (Ground)).....	\$1,303
Program realignment provides funds to support Platoon Level Proficiency Training.	

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9. Program Decreases	\$(139,887)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(139,887)
1) Compensable Day.....	\$(55)
Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days. (Baseline: \$157,011).	
2) Efficiency Initiative (Contract Services).....	\$(27)
Program decrease reflects reduction in contract services by 25%.	
3) OPTEMPO (Ground).....	\$(2,065)
Program decrease reflects the conversion of the 778th MP DET to the 200th MP Company. The 200th MP Com- pany is now aligned under SAG 113. (Baseline: \$96,018).	
4) Pay & Benefits (Military Technicians)	\$(137,740)
Program decrease reflects the realignment of 1,897 Military Technicians from SAG 114 Theater Level Assets to SAG 133 Management and Operational Headquarters due to function reprogramming and transformation of force structure in the Guard. (Baseline: \$157,011).	
FY 2012 Budget Request.....	\$112,971

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,082</u>	<u>1,080</u>	<u>988</u>	<u>(92)</u>
Officer	283	280	279	(1)
Enlisted	799	800	709	(91)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>403</u>	<u>405</u>	<u>392</u>	<u>(13)</u>
Officer	129	132	128	(4)
Enlisted	274	273	264	(9)
<u>Civilian End Strength (Total)</u>	<u>2,266</u>	<u>2,172</u>	<u>275</u>	<u>(1,897)</u>
U.S. Direct Hire	2,266	2,172	275	(1,897)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,266	2,172	275	(1,897)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,305	2,172	275	(1,897)
(Reimbursable Civilians (Memo))	39	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,802</u>	<u>1,082</u>	<u>1,035</u>	<u>(47)</u>
Officer	832	282	280	(2)
Enlisted	1,970	800	755	(45)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>461</u>	<u>405</u>	<u>399</u>	<u>(6)</u>
Officer	199	131	130	(1)
Enlisted	262	274	269	(5)
<u>Civilian FTEs (Total)</u>	<u>1,862</u>	<u>2,100</u>	<u>256</u>	<u>(1,844)</u>
U.S. Direct Hire	1,862	2,100	256	(1,844)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,862	2,100	256	(1,844)
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	1,893	2,100	256	(1,844)
(Reimbursable Civilians (Memo))	31	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>75</u>	<u>75</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>34</u>	<u>8</u>	<u>8</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	62,792	0	1.44%	902	(4,556)	59,138	0	0.06%	33	(49,386)	9,785
0103 WAGE BOARD	88,490	0	1.85%	1,633	7,750	97,873	0	0.07%	65	(88,409)	9,529
0106 BENEFITS TO FORMER EMPLOYEES	115	0	0.00%	0	(115)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	151,398	0		2,535	3,078	157,011	0		98	(137,795)	19,314
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	9,989	0	1.40%	140	31,549	41,678	0	1.50%	625	(625)	41,678
0399 TOTAL TRAVEL	9,989	0		140	31,549	41,678	0		625	(625)	41,678
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	6,840	0	7.80%	534	(3,051)	4,323	0	2.97%	128	(128)	4,323
0402 SERVICE FUEL	66	0	7.80%	5	5,000	5,071	0	2.97%	151	(151)	5,071
0411 ARMY MANAGED SUPPLIES & MATERIALS	6,030	0	4.51%	272	(5,273)	1,029	0	1.34%	14	(14)	1,029
0412 NAVY MANAGED SUPPLIES & MATERIALS	17	0	3.23%	1	(18)	0	0	0.64%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	21,852	0	2.07%	452	(13,272)	9,032	0	1.46%	132	(122)	9,042
0416 GSA MANAGED SUPPLIES & MATERIALS	4,834	0	1.40%	68	373	5,275	0	1.50%	79	(79)	5,275
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	39,639	0		1,332	(16,241)	24,730	0		504	(494)	24,740
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	454	0	4.51%	20	(474)	0	0	1.34%	0	0	0
0503 NAVY EQUIPMENT	1	0	3.23%	0	(1)	0	0	0.64%	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	3.26%	0	(1)	0	0	(0.97)%	0	0	0
0506 DLA EQUIPMENT	2,986	0	2.07%	62	(3,048)	0	0	1.46%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,651	0	1.40%	23	(1,674)	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,093	0		105	(5,198)	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	110	0	(1.15)%	(1)	(109)	0	0	(11.65)%	0	0	0
0679 COST REIMBURSABLE PURCHASES	264	0	1.40%	4	(268)	0	0	1.50%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	1	0	3.27%	0	(1)	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	375	0		3	(378)	0	0		0	0	0

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<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	2,019	0	1.40%	28	6,406	8,453	0	1.50%	127	(127)	8,453	
0799 TOTAL TRANSPORTATION	2,019	0		28	6,406	8,453	0		127	(127)	8,453	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	891	0	1.40%	12	(903)	0	0	1.50%	0	0	0	
0913 PURCHASED UTILITIES	1	0	1.40%	0	(1)	0	0	1.50%	0	0	0	
0914 PURCHASED COMMUNICATIONS	1,520	0	1.40%	21	(1,541)	0	0	1.50%	0	0	0	
0915 RENTS (NON-GSA)	586	0	1.40%	8	(594)	0	0	1.50%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	349	0	1.40%	5	(354)	0	0	1.50%	0	0	0	
0920 SUPPLIES/MATERIALS (NON FUND)	35,945	0	1.40%	503	(33,544)	2,904	0	1.50%	44	289	3,237	
0921 PRINTING AND REPRODUCTION	980	0	1.40%	14	101	1,095	0	1.50%	16	(16)	1,095	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	662	0	1.40%	9	424	1,095	0	1.50%	16	(16)	1,095	
0923 FACILITY MAINTENANCE BY CONTRACT	987	0	1.40%	14	(1,001)	0	0	1.50%	0	0	0	
0925 EQUIPMENT PURCHASES (NON FUND)	9,354	0	1.40%	131	(9,485)	0	0	1.50%	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	26,819	0	1.40%	375	(20,284)	6,910	0	1.50%	104	304	7,318	
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,174	0	1.40%	16	(1,122)	68	0	1.50%	1	(27)	42	
0934 ENGINEERING & TECHNICAL SERVICES	12,650	0	1.40%	177	(12,690)	137	0	1.50%	2	11	150	
0937 LOCALLY PURCHASED FUEL	446	0	1.40%	6	5,397	5,849	0	1.50%	88	(88)	5,849	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,999	0	1.40%	56	(4,055)	0	0	1.50%	0	0	0	
0989 OTHER CONTRACTS	7,550	0	1.40%	106	(7,656)	0	0	1.50%	0	0	0	
0998 OTHER COSTS	1,748	0	1.40%	24	(1,772)	0	0	1.50%	0	0	0	
0999 TOTAL OTHER PURCHASES	105,661	0		1,477	(89,080)	18,058	0		271	457	18,786	
9999 GRAND TOTAL	314,174	0		5,620	(69,864)	249,930	0		1,625	(138,584)	112,971	

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Direct support/general support DS/GS maintenance of tactical equipment. Consists of Table of Distribution & Allowances (TDA) installation maintenance organizations that perform DS/GS level maintenance but exclude depot level performance. Excludes Modified Table of Organization & Equipment (MTOE) maintenance units, which are identified with their parent organization. Excludes DS/GS maintenance of Table of Distribution & Allowances (TDA) equipment, which is reported under base operations program elements. Includes maintenance on equipment that is (a) directly related to mission performance, (b) is recorded on organization property records, and (c) would normally be deployed with using units. Repair parts costs incurred by these maintenance activities should be credited to the Army Management Structure Code (AMSCO) of the benefiting organization or unit owning the equipment. 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 Directorate Of Information Management (DOIM) personnel. Includes travel, per diem, tuition and other costs of technicians attending training courses. Provides for procurement of support contracts and contractual maintenance. Procurement of repair parts and materials required for the maintenance and repair of equipment in the hands of the Army National Guard and procurement of contractual maintenance. 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 Army National Guard, Department of Army, other Department of Defense, or contractor facilities. Also includes pay, travel, per diem, tuition and other costs.

This Subactivity funds the Contractor Logistics Support contracts for several systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems.

The Army National Guard is implementing a Full Spectrum Operations (FSO) training strategy in FY 2012. The FSO focused training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations.

II. Force Structure Summary:

Supports Table of Distribution & Allowances (TDA) Organizations of the Army National Guard.

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III. Financial Summary (\$ In Thousands):

	FY 2011					Normalized	FY 2012
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$78,161	\$35,657	\$0	0.00%	\$35,657	\$35,657	\$33,972
SUBACTIVITY GROUP TOTAL	\$78,161	\$35,657	\$0	0.00%	\$35,657	\$35,657	\$33,972
B. <u>Reconciliation Summary</u>						<u>Change</u>	<u>Change</u>
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING						\$35,657	\$35,657
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
SUBTOTAL APPROPRIATED AMOUNT						35,657	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
SUBTOTAL BASELINE FUNDING						35,657	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							527
Functional Transfers							0
Program Changes							(2,212)
NORMALIZED CURRENT ESTIMATE						35,657	33,972

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$35,657
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$35,657
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$35,657
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$35,657
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$35,657
6. Price Change	\$527
7. Transfers.....	\$0
8. Program Increases	\$2,504
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$2,504
1) Enhancement Initiative (OPTEMPO (Ground)).....	\$2,504
Program realignment provides funds to support Platoon Level Proficiency Training.	

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9. Program Decreases	\$(4,716)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(4,716)
1) OPTEMPO (Ground).....	\$(677)
Program decrease reflects adjustment to requirements.	
2) Pay & Benefits (Military Technicians)	\$(4,039)
Program decrease reflects realignment of 56 Military Technicians from SAG 115 Land Forces Operations Support to SAG 133 Management and Operational Headquarters due to function reprogramming and transformation of force structure in the Guard. (Baseline: \$4,039).	
FY 2012 Budget Request.....	\$33,972

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</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>401</u>	<u>56</u>	<u>0</u>	<u>(56)</u>
U.S. Direct Hire	401	56	0	(56)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	401	56	0	(56)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	417	56	0	(56)
(Reimbursable Civilians (Memo))	16	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>296</u>	<u>54</u>	<u>0</u>	<u>(54)</u>
U.S. Direct Hire	296	54	0	(54)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	296	54	0	(54)
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	311	54	0	(54)
(Reimbursable Civilians (Memo))	15	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>89</u>	<u>75</u>	<u>0</u>	<u>(75)</u>
<u>Contractor FTEs (Total)</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	2,874	0	0.84%	24	(1,298)	1,600	0	0.00%	0	(1,600)	0	
0103 WAGE BOARD	23,399	0	0.17%	40	(21,000)	2,439	0	0.00%	0	(2,439)	0	
0106 BENEFITS TO FORMER EMPLOYEES	187	0	0.00%	0	(187)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	26,460	0		64	(22,485)	4,039	0		0	(4,039)	0	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	741	0	1.40%	10	1,516	2,267	0	1.50%	34	(34)	2,267	
0399 TOTAL TRAVEL	741	0		10	1,516	2,267	0		34	(34)	2,267	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,592	0	7.80%	124	2,418	4,134	0	2.97%	123	(123)	4,134	
0402 SERVICE FUEL	54	0	7.80%	4	(58)	0	0	2.97%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	71	0	4.51%	3	4,109	4,183	0	1.34%	56	(56)	4,183	
0415 DLA MANAGED SUPPLIES & MATERIALS	6,765	0	2.07%	140	(1,625)	5,280	0	1.46%	77	(77)	5,280	
0416 GSA MANAGED SUPPLIES & MATERIALS	1,236	0	1.40%	17	146	1,399	0	1.50%	21	(21)	1,399	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	9,718	0		288	4,990	14,996	0		277	(277)	14,996	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	1,559	0	4.51%	70	(1,629)	0	0	1.34%	0	0	0	
0503 NAVY EQUIPMENT	5	0	3.23%	0	(5)	0	0	0.64%	0	0	0	
0506 DLA EQUIPMENT	939	0	2.07%	19	(958)	0	0	1.46%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1,170	0	1.40%	16	(1,186)	0	0	1.50%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,673	0		105	(3,778)	0	0		0	0	0	
<u>OTHER FUND PURCHASES</u>												
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	(1,096)	0	(1.15)%	13	1,083	0	0	(11.65)%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	(1,096)	0		13	1,083	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	357	0	1.40%	5	1,445	1,807	0	1.50%	27	(27)	1,807	
0799 TOTAL TRANSPORTATION	357	0		5	1,445	1,807	0		27	(27)	1,807	
<u>OTHER PURCHASES</u>												

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0914 PURCHASED COMMUNICATIONS	26	0	1.40%	0	(26)	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	22,943	0	1.40%	321	(22,091)	1,173	0	1.50%	18	4,696	5,887
0922 EQUIPMENT MAINTENANCE BY CONTRACT	10	0	1.40%	0	(10)	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,349	0	1.40%	47	(3,396)	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	2,201	0	1.40%	31	(2,232)	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	3,163	0	1.40%	44	3,703	6,910	0	1.50%	104	(2,451)	4,563
0933 STUDIES, ANALYSIS, & EVALUATIONS	11	0	1.40%	0	57	68	0	1.50%	1	(27)	42
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	137	137	0	1.50%	2	11	150
0937 LOCALLY PURCHASED FUEL	161	0	1.40%	2	(163)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,516	0	1.40%	35	(2,551)	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	3,169	0	1.40%	44	(3,213)	0	0	1.50%	0	0	0
0998 OTHER COSTS	759	0	1.40%	11	3,490	4,260	0	1.50%	64	(64)	4,260
0999 TOTAL OTHER PURCHASES	38,308	0		535	(26,295)	12,548	0		189	2,165	14,902
9999 GRAND TOTAL	78,161	0		1,020	(43,524)	35,657	0		527	(2,212)	33,972

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Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Executes training and operations required to maintain readiness in the Army National Guard's aviation units and all organic forces associated with those units in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. This includes Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation units, theater aviation assets including the headquarters, aviation support, aviation maintenance support, aviation operations support, and the costs specifically identified to those units. Funds units not scheduled for deployment in FY 2012. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses funded include the costs associated with the consumption of fuel, supplies, and repair parts during 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 cost to operate tactical headquarters.

The Army is implementing a Full Spectrum Operations (FSO) training strategy in FY 2012. The FSO focused training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offensive, Defensive, Stability/Peacetime Operations, and/or Civil Support Operations.

COUNTERDRUG FLYING HOUR PROGRAM - Supports the National Guard Bureau (NGB) 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 or local 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:

Aviation Assets force structure reflects the Army National Guard's aviation assets in Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, this Subactivity Group (SAG) funds all of the organic authorized equipment that support this structure such as helicopters, wheeled vehicles, radios, aviation ground support equipment, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms.

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III. Financial Summary (\$ In Thousands):

	FY 2011				Normalized		
A. <u>Program Elements</u>	FY 2010	Budget	Amount	Percent	Appn	Current	FY 2012
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
AVIATION ASSETS	\$686,871	\$838,895	\$0	0.00%	\$838,895	\$838,895	\$854,048
SUBACTIVITY GROUP TOTAL	\$686,871	\$838,895	\$0	0.00%	\$838,895	\$838,895	\$854,048
B. <u>Reconciliation Summary</u>						<u>Change</u>	<u>Change</u>
						FY 11/FY 11	FY 11/FY 12
BASELINE FUNDING						\$838,895	\$838,895
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
SUBTOTAL APPROPRIATED AMOUNT						838,895	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
SUBTOTAL BASELINE FUNDING						838,895	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							9,319
Functional Transfers							0
Program Changes							5,834
NORMALIZED CURRENT ESTIMATE						838,895	854,048

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$838,895
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$838,895
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$838,895
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$838,895
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$838,895
6. Price Change	\$9,319
7. Transfers.....	\$0
8. Program Increases	\$52,805
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$52,805
1) Enhancement Initiative (OPTEMPO (Ground)).....	\$13,535
Program realignment provides funds to support Platoon Level Proficiency Training.	

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2) OPTEMPO (Air)\$38,214
Program increase reflects the training of 43 UH-72A aviators and 24 CH-47 aviators, 13,265 flying hours, and the gaining of 36 AH-64D aircrafts. (Baseline: \$285,929).

3) OPTEMPO (Ground).....\$1,056
Program increase reflects the fielding of medical supplies and equipments for eight Air Ambulance Units: 169th MD Edgewood, MD, 169th MD Rochester, NY, 158th MD Salem, OR, 159th Cheyenne, WY, and 238th MD Shelbyville, IN, 239th MD Shelbyville, IN, 171st MD Dobbins Air Force Base, GA, and 135th MD Aurora, CO. (Baseline: \$69,274).

9. Program Decreases\$(46,971)

a) One-Time FY 2011 Costs \$0

b) Annualization of FY 2011 Program Decreases \$0

c) Program Decreases in FY 2012 \$(46,971)

1) Compensable Day.....\$(1,268)
Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days. (Baseline: \$493,693).

2) Pay & Benefits (Military Technicians)\$(45,703)
Program decrease reflects the realignment of 370 Military Technicians from SAG 116 Aviation Assets to SAG 133 Management and Operational Headquarters due to function reprogramming and transformation of force structure in the Guard. (Baseline: \$493,693).

FY 2012 Budget Request.....\$854,048

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IV. Performance Criteria and Evaluation Summary:

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

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

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>27,603</u>	<u>28,238</u>	<u>27,827</u>	<u>(411)</u>
Officer	4,948	5,024	5,023	(1)
Enlisted	22,655	23,214	22,804	(410)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,441</u>	<u>2,502</u>	<u>2,610</u>	<u>108</u>
Officer	771	782	830	48
Enlisted	1,670	1,720	1,780	60
<u>Civilian End Strength (Total)</u>	<u>5,804</u>	<u>6,837</u>	<u>6,467</u>	<u>(370)</u>
U.S. Direct Hire	5,804	6,837	6,467	(370)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,804	6,837	6,467	(370)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,804	6,837	6,467	(370)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>26,113</u>	<u>27,921</u>	<u>28,033</u>	<u>112</u>
Officer	4,417	4,986	5,024	38
Enlisted	21,696	22,935	23,009	74
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,260</u>	<u>2,472</u>	<u>2,556</u>	<u>84</u>
Officer	725	777	806	29
Enlisted	1,535	1,695	1,750	55
<u>Civilian FTEs (Total)</u>	<u>4,852</u>	<u>6,601</u>	<u>5,973</u>	<u>(628)</u>
U.S. Direct Hire	4,852	6,601	5,973	(628)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,852	6,601	5,973	(628)
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	4,852	6,601	5,973	(628)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>82</u>	<u>75</u>	<u>75</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	162,767	0	1.79%	2,915	25,376	191,058	0	0.32%	605	(18,365)	173,298
0103 WAGE BOARD	232,639	0	2.17%	5,048	64,948	302,635	0	0.63%	1,898	(28,606)	275,927
0106 BENEFITS TO FORMER EMPLOYEES	595	0	0.00%	0	(595)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	396,001	0		7,963	89,729	493,693	0		2,503	(46,971)	449,225
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	5,445	0	1.40%	76	(5,521)	0	0	1.50%	0	1,181	1,181
0399 TOTAL TRAVEL	5,445	0		76	(5,521)	0	0		0	1,181	1,181
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	48,841	0	7.80%	3,810	10,094	62,745	0	2.97%	1,864	8,445	73,054
0402 SERVICE FUEL	(463)	0	7.80%	(36)	63,245	62,746	0	2.97%	1,864	(1,713)	62,897
0411 ARMY MANAGED SUPPLIES & MATERIALS	199,631	0	4.51%	9,003	(90,589)	118,045	0	1.34%	1,582	38,950	158,577
0412 NAVY MANAGED SUPPLIES & MATERIALS	186	0	3.23%	6	(192)	0	0	0.64%	0	37	37
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	223	0	3.26%	7	(230)	0	0	(0.97)%	0	75	75
0415 DLA MANAGED SUPPLIES & MATERIALS	2,232	0	2.07%	46	43,087	45,365	0	1.46%	662	5,286	51,313
0416 GSA MANAGED SUPPLIES & MATERIALS	3,385	0	1.40%	47	41,932	45,364	0	1.50%	680	(87)	45,957
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	254,035	0		12,883	67,347	334,265	0		6,652	50,993	391,910
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	3,414	0	4.51%	154	(3,568)	0	0	1.34%	0	517	517
0503 NAVY EQUIPMENT	227	0	3.23%	7	(234)	0	0	0.64%	0	0	0
0506 DLA EQUIPMENT	1,670	0	2.07%	35	(1,705)	0	0	1.46%	0	243	243
0507 GSA MANAGED EQUIPMENT	1,166	0	1.40%	16	(1,182)	0	0	1.50%	0	126	126
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	6,477	0		212	(6,689)	0	0		0	886	886
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	5	0	(1.15)%	0	(5)	0	0	(11.65)%	0	2	2
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	15	0	10.20%	2	(17)	0	0	0.50%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	24	0	0.60%	0	(24)	0	0	(8.06)%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	61	0	3.27%	2	(63)	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	105	0		4	(109)	0	0		0	2	2

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	615	0	1.40%	9	(624)	0	0	1.50%	0	96	96
0799 TOTAL TRANSPORTATION	615	0		9	(624)	0	0		0	96	96
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,010	0	1.40%	14	(1,024)	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	423	0	1.40%	6	(429)	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	973	0	1.40%	14	(987)	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	602	0	1.40%	8	(610)	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	62	0	1.40%	1	(63)	0	0	1.50%	0	13	13
0920 SUPPLIES/MATERIALS (NON FUND)	17,145	0	1.40%	240	(6,448)	10,937	0	1.50%	164	(4,190)	6,911
0921 PRINTING AND REPRODUCTION	144	0	1.40%	2	(146)	0	0	1.50%	0	29	29
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,847	0	1.40%	40	(2,887)	0	0	1.50%	0	169	169
0923 FACILITY MAINTENANCE BY CONTRACT	5,204	0	1.40%	73	(5,277)	0	0	1.50%	0	1,086	1,086
0925 EQUIPMENT PURCHASES (NON FUND)	3,443	0	1.40%	48	(3,491)	0	0	1.50%	0	450	450
0932 MGMT & PROFESSIONAL SPT SVCS	6,640	0	1.40%	93	(6,733)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	3	0	1.40%	0	(3)	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	(379)	0	1.40%	(5)	384	0	0	1.50%	0	90	90
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(24,823)	0	1.40%	(348)	25,171	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	7,097	0	1.40%	99	(7,196)	0	0	1.50%	0	1,910	1,910
0998 OTHER COSTS	3,802	0	1.40%	53	(3,855)	0	0	1.50%	0	90	90
0999 TOTAL OTHER PURCHASES	24,193	0		338	(13,594)	10,937	0		164	(353)	10,748
9999 GRAND TOTAL	686,871	0		21,485	130,539	838,895	0		9,319	5,834	854,048

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I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT- Funding supports operation of training ranges and associated facilities, incremental expenses of Joint Chief of Staff (JCS) exercises, Reserve Component support to Active Component, centralized procurement and issue of clothing and equipment, operation of key communication and Tactical Intelligence and Related Activities (TIARA) intelligence systems. Readiness training (REDTRAIN) funds provide for off-the-shelf equipment purchases, i.e. books, documents, publications and related training materials. The REDTRAIN program is a Senior Intelligence Officer program oriented primarily at the war fighting commands. It is designed to help Army intelligence personnel to sustain and improve the technical/analytical and foreign language skills required of them to carry out their combat intelligence missions successfully in accordance with AR 350-3. Army Reserve Component Intelligence Program (ARCIP) funding provides secure communication connectivity infrastructure, automated information intelligence support, and off-the-shelf equipment purchases in support of intelligence missions. ARCIP provides real world intelligence mission training in an operational environment. TDLP 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. Provide resources to implement the Army National Guard Combat Readiness Reform Act of 1992 and Program for Active Component Support of Reserves. The program provides Active Component (AC) advisers and resources to achieve the Congressional mandate to reduce post-mobilization training time of Reserve Component (RC) units through directed training support and readiness oversight at the Individual, Collective, and Battle Staff levels.

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 (Range and Training Land Program (RTLTP) and Integrated Training Area Management (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 Army National Guard 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. RTLTP support includes providing range officer professional development curriculum and conducting courses. The ARNG currently operates pre mobilization training at 120 sites in 54 states and territories.

- ITAM provides essential funding for land maintenance and land management of Army National Guard 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 Army National Guard 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. Funding also supports training efficiency, soldier and unit readiness and survivability by sustaining realistic training and testing lands through integration of land use requirements with land capability. ITAM develops methods to create natural environments that are resilient and resistant to military use, provides capabilities to establish land condition monitoring on

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training lands, provides an awareness program for land users, and provides means to apply training loads to land capabilities resulting in land management that avoids non-compliance with environmental law, and sustains the Army's live training capability.

ARMY NATIONAL GUARD CONTINUING EDUCATION PROGRAM- Supports the administration, marketing, and travel associated with Army National Guard federal education programs. These education programs are defined as follows: Army National Guard 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. The Army National Guard Federal Tuition Assistance (FTA) program provides financial assistance to Soldiers pursuing regionally or nationally accredited courses or programs at colleges, universities, trade schools and secondary schools. It also funds equipment, supplies and marketing items to operate an education and/or testing center. The primary goal of the education program is recruiting and retention of Army National Guard (ARNG) soldiers by supporting their education requirements. The Army National Guard supports a sundry of education programs that focus on degree or certificate completion. Additionally, the Army National Guard supports quality of life initiatives by offering education programs to spouses, and Army National Guard federal civilian employees.

DOMESTIC PREPAREDNESS- Funds the Civil Support Team's (CST) training and mission to support civil authorities at a domestic Chemical Biological Radiological Nuclear Explosive (CBRNE) incident site by identifying Chemical Biological Radiological Nuclear Explosive (CBRNE) agents/substances, assessing current and projected consequences, advising on response measures, and assisting with appropriate requests for state support. Domestic Preparedness supports all operations relating to the Defense against Weapons of Mass Destruction and Terrorism. Each of these units is provided 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 57 teams operating within the Army National Guard.

The units are capable of performing search and extraction at an incident site, including collapsed structures and confined spaces, rescuing casualties trapped in rubble, decontaminating them, and performing medical triage and initial treatment to stabilize for transport to a medical facility. These units are also equipped with military and specialized COTS equipment to support their mission. As described in Quadrennial Defense Review (QDR) 2010, the Homeland Response Force (HRF) units are the keystone capability directed by the SecDef to transform DoD CBRNE Consequence Management capability into a faster more flexible response capability. However, the HRFs combined with the CERFPs and CSTs are an integral part of an overall CBRNE CM Enterprise which also incorporates USNORTHCOM DCRF and C2CRE capabilities with the overall objective to save American lives during a major or catastrophic CBRNE CM event. These units will provide additional regional capability (one in each of the 10 FEMA Regions), enhance lifesaving capabilities, maximize flexibility and reduce response time.

The National Guard has established a venue to conduct full scale training exercises for Army National Guard, Air National Guard, and Joint NG units responding to CBRNE events, as well as natural disasters. Domestic Exercises, such as Vigilant Guard and other Combatant Command (COCOM) exercises such as Ardent Sentry, provide a means to train NG units who will support a quick and efficient response to disasters within the continental United States. These exercises allow JFHQ/JTF-S staffs, CBRNE enterprise units and security forces to train in realistic WMD, CBRNE, terrorist and natural disaster environments to validate preparedness, proficiency, interoperability, processes, TTP, communication systems, networks and equipment.

II. Force Structure Summary:

This Subactivity Group (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 and Civil Support Teams (CST).

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III. Financial Summary (\$ In Thousands):

	FY 2011					Normalized Current Estimate		FY 2012 Estimate
A. <u>Program Elements</u>	FY 2010 Actual	Budget Request	Amount	Percent	Appn			
FORCE READINESS OPERATIONS SUPPORT	\$500,703	\$570,119	\$0	0.00%	\$570,119	\$570,119		\$706,299
SUBACTIVITY GROUP TOTAL	\$500,703	\$570,119	\$0	0.00%	\$570,119	\$570,119		\$706,299
B. <u>Reconciliation Summary</u>						Change FY 11/FY 11		Change FY 11/FY 12
BASELINE FUNDING						\$570,119		\$570,119
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						570,119		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						570,119		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								7,548
Functional Transfers								34,009
Program Changes								94,623
NORMALIZED CURRENT ESTIMATE						570,119		706,299

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$570,119
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$570,119
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$570,119
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$570,119
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$570,119
6. Price Change	\$7,548
7. Transfers.....	\$34,009
a) Transfers In	\$34,600
1) Homeland Response Force (HRF) transfer from Subactivity Group (SAG) 111 to (SAG) 121	\$34,600
Realign Homeland Response Force funds from OPTEMPO (Ground) to Domestic Preparedness.	
b) Transfers Out.....	\$(591)

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1) Homeland Response Force (HRF) Medical Mission to O&M Air National Guard\$(591)
Transfers Homeland Response Force funding from the Army National Guard to the Air National Guard to better align personnel and sustainment funding for the Homeland Response Force Air National Guard medical capabilities.

8. Program Increases\$110,987

a) Annualization of New FY 2011 Program \$0

b) One-Time FY 2012 Costs \$0

c) Program Growth in FY 2012..... \$110,987

1) BOS - Installation Services (Installation Command & Management).....\$199
Program increase supports realignment within Subactivity Group (SAG). (Baseline: \$395).

2) Commercial Satellite Air Time\$2,889
Program increase supports procurement of the Secure Satellite Communication System that provides balanced wide band, narrow band, protected communications and improved image capability for the Civil Support Teams (CST). (Baseline: \$0).

3) Domestic Preparedness WMD\$23,910
Program increase supports domestic response training for Homeland Response Forces (HRFs) to provide focused life-saving response capability within a 6-12 hour response time. (Baseline: \$12,516).

4) Family Readiness Support Assistances (FRSA).....\$199
Program increase supports ARNG Soldiers and Family members by working closely with community resource agencies to provide the appropriate referrals and administrative support for emergency assistance and relief support programs. (Baseline: \$15,325).

5) Military Support to Civil Authorities\$100
Program increase supports required training on policies and assigned responsibilities while working with the federal government for homeland security, homeland defense, and military assistance to civil authorities. Training includes: Disaster Relief Laws, Federal Defense Act, Disaster Relief and Emergency Assistance Act, National Guard Homeland Defense Activities, Department of Defense Regulatory Documents and DOD Directives. (Baseline: \$8,474).

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6) OPTEMPO (Air)\$9,663
 Program increase supports \$6.6M for additional required aviation training and \$6.3M in operational costs (repair parts, fuel and supplies) at training installations due to the Army National Guard transforming from a strategic to an operational force. (Baseline: \$48,387).

7) Sustainable Range Program\$697
 Program increase supports the activation of nine live ranges with Army National Guard units executing range operations due to the Army National Guard transforming from a strategic to an operational force. (Baseline: \$30,542).

8) Training (DMOSQ/Professional Development)\$47,129
 Program increase supports the Duty Military Occupation Specialties Qualified (DMOSQ) requirements change from 85% (strategic force) to 92% (operational force) in the following programs; Reserve Component MOS Qualification Schools \$3M, Reserve Component Initial Skill Training Attendance \$11M, Reserve Component Professional Development Schools \$10M, and Reserve Component Professional Development Training \$7M. (Baseline: \$59,198).

9) Training (Battle Simulation Centers (TSCS))\$26,201
 Program increase supports the Battle Simulation Centers (TSCS) enhanced training needs providing continuous support during Army National Guard's transformation to an operational force. (Baseline: \$10,526).

9. Program Decreases\$(16,364)

a) One-Time FY 2011 Costs \$0

b) Annualization of FY 2011 Program Decreases \$0

c) Program Decreases in FY 2012 \$(16,364)

1) Civil Support Team\$(5,081)
 Program decrease supports funding realignment for critical satellite communications support consolidating it with the Commercial Satellite Air Time funds. Also supports funding realignment for domestic response training to provide life-saving response capabilities.

2) Compensable Day.....\$(258)
 Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days. (Baseline: \$95,923).

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- 3) Organizational Clothing & Individual Equipment (Sustainment).....\$(199)
Program decrease reflects the reduced number of deployed soldiers therefore reducing the clothing requirement.
(Baseline: \$109,387).

- 4) Pay & Benefits (Military Technicians)\$(5,826)
Program decrease supports the realignment of 52 Military Technicians from SAG 121 Force Readiness Operations
Support to SAG 133 Management and Operational Headquarters due to function reprogramming and transforma-
tion of force structure in the Guard. (Baseline: \$95,923).

- 5) Service Efficiency Initiative (Organization Clothing & Individual Equipment (OCIE) Sustainment).....\$(5,000)
Program decrease reflects Leadership's decision to fund higher priority programs.

FY 2012 Budget Request.....\$706,299

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IV. Performance Criteria and Evaluation Summary:

Continuing Education Program:	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Basic Skills*	1,443	1,443	1,443
Number of College Courses	187,274	187,274	187,274
Number of ARNG Soliders using Federal Tuition Assistance**	41,980	44,929	44,929
Number of Tests			
DANTES***	17,382	18,256	19,169
APT	2,617	2,748	2,885
Certification****	155	163	171
Number of AARTS transcripts	407	400	400
Number of Degree Plans*****	2,493	2,000	2,000
Number of Test Prep / eDiscover	432	400	400
Credit evaluations	2,362	2,000	2,000

* Basic Skills number is an estimate of all High School courses (Patriot Academy) and all GED courses covered by Federal Tuition Assistance (FTA).

** The number of Soldiers using FTA continues to increase annually as the pursuit of higher education is promoted.

*** Numbers for DANTES includes GED testing. FY2011 and FY2012: Because of MOUs being established across the nation with local colleges/universities establishing local testing centers, a very modest increase is projected as a result of easier testing capability.

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

***** The Degree Plans program is stabilizing around a rate close to 2k per annum. The most likely reason is this relatively new program has reached a steady state range. Forecast has been adjusted accordingly.

Degree Plan projections for FYs 11 and 12 are based on reducing from three Degree Plans to one per Soldier

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>8,071</u>	<u>9,306</u>	<u>9,297</u>	<u>(9)</u>
Officer	1,727	2,121	2,116	(5)
Enlisted	6,344	7,185	7,181	(4)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,981</u>	<u>749</u>	<u>758</u>	<u>9</u>
Officer	662	270	275	5
Enlisted	1,319	479	483	4
<u>Civilian End Strength (Total)</u>	<u>1,005</u>	<u>1,339</u>	<u>1,287</u>	<u>(52)</u>
U.S. Direct Hire	1,005	1,339	1,287	(52)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,005	1,339	1,287	(52)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,005	1,339	1,287	(52)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,067</u>	<u>8,689</u>	<u>9,302</u>	<u>613</u>
Officer	1,724	1,924	2,119	195
Enlisted	6,343	6,765	7,183	418
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,300</u>	<u>1,365</u>	<u>754</u>	<u>(611)</u>
Officer	433	466	273	(193)
Enlisted	867	899	481	(418)
<u>Civilian FTEs (Total)</u>	<u>999</u>	<u>1,292</u>	<u>1,188</u>	<u>(104)</u>
U.S. Direct Hire	999	1,292	1,188	(104)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	999	1,292	1,188	(104)
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	999	1,292	1,188	(104)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>84</u>	<u>74</u>	<u>76</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>201</u>	<u>213</u>	<u>213</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	63,920	0	0.33%	212	(50,262)	13,870	0	1.69%	235	53,347	67,452
0103 WAGE BOARD	20,372	0	6.72%	1,370	60,311	82,053	0	0.19%	156	(59,431)	22,778
0106 BENEFITS TO FORMER EMPLOYEES	99	0	0.00%	0	(99)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	84,391	0		1,582	9,950	95,923	0		391	(6,084)	90,230
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	5,108	0	1.40%	72	(5,180)	0	0	1.50%	0	2,232	2,232
0399 TOTAL TRAVEL	5,108	0		72	(5,180)	0	0		0	2,232	2,232
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	17,309	0	7.80%	1,350	(18,659)	0	0	2.97%	0	0	0
0402 SERVICE FUEL	820	0	7.80%	64	2,046	2,930	0	2.97%	87	130	3,147
0411 ARMY MANAGED SUPPLIES & MATERIALS	17,282	0	4.51%	779	(18,061)	0	0	1.34%	0	6,690	6,690
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	9	0	3.26%	0	(9)	0	0	(0.97)%	0	4	4
0415 DLA MANAGED SUPPLIES & MATERIALS	5,637	0	2.07%	117	(5,754)	0	0	1.46%	0	2,213	2,213
0416 GSA MANAGED SUPPLIES & MATERIALS	1,547	0	1.40%	22	(1,569)	0	0	1.50%	0	395	395
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	42,604	0		2,332	(42,006)	2,930	0		87	9,432	12,449
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	160	0	4.51%	7	(167)	0	0	1.34%	0	46	46
0506 DLA EQUIPMENT	302	0	2.07%	6	(308)	0	0	1.46%	0	38	38
0507 GSA MANAGED EQUIPMENT	818	0	1.40%	11	(829)	0	0	1.50%	0	198	198
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,280	0		24	(1,304)	0	0		0	282	282
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	7,559	0	1.40%	106	(7,665)	0	0	1.50%	0	6,540	6,540
0799 TOTAL TRANSPORTATION	7,559	0		106	(7,665)	0	0		0	6,540	6,540
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	668	0	1.40%	9	(677)	0	0	1.50%	0	0	0
0913 PURCHASED UTILITIES	139	0	1.40%	2	(141)	0	0	1.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,958	0	1.40%	27	2,499	4,484	0	1.50%	67	(67)	4,484
0915 RENTS (NON-GSA)	130	0	1.40%	2	(132)	0	0	1.50%	0	0	0

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	6,833	0	1.40%	96	(6,929)	0	0	1.50%	0	2,106	2,106
0920 SUPPLIES/MATERIALS (NON FUND)	94,014	0	1.40%	1,316	(82,088)	13,242	0	1.50%	199	35,990	49,431
0921 PRINTING AND REPRODUCTION	507	0	1.40%	7	(514)	0	0	1.50%	0	272	272
0922 EQUIPMENT MAINTENANCE BY CONTRACT	446	0	1.40%	6	255	707	0	1.50%	11	216	934
0923 FACILITY MAINTENANCE BY CONTRACT	27,460	0	1.40%	384	(27,844)	0	0	1.50%	0	15,518	15,518
0925 EQUIPMENT PURCHASES (NON FUND)	13,400	0	1.40%	188	(13,588)	0	0	1.50%	0	2,036	2,036
0932 MGMT & PROFESSIONAL SPT SVCS	104,876	0	1.40%	1,468	(99,434)	6,910	0	1.50%	104	(2,696)	4,318
0933 STUDIES, ANALYSIS, & EVALUATIONS	668	0	1.40%	9	(609)	68	0	1.50%	1	6	75
0934 ENGINEERING & TECHNICAL SERVICES	128	0	1.40%	2	7	137	0	1.50%	2	(44)	95
0937 LOCALLY PURCHASED FUEL	429	0	1.40%	6	5,427	5,862	0	1.50%	88	151	6,101
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	46,583	0	1.40%	652	(45,029)	2,206	0	1.50%	33	36,973	39,212
0989 OTHER CONTRACTS	59,562	0	1.40%	834	345,578	405,974	0	1.50%	6,090	26,235	438,299
0998 OTHER COSTS	1,960	0	1.40%	27	29,689	31,676	0	1.50%	475	(466)	31,685
0999 TOTAL OTHER PURCHASES	359,761	0		5,035	106,470	471,266	0		7,070	116,230	594,566
9999 GRAND TOTAL	500,703	0		9,151	60,265	570,119	0		7,548	128,632	706,299

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I. Description of Operations Financed:

The major programs that this Subactivity Group (SAG) supports are the Distributive Training Technology Program (DTTP), Logistics Automation, 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, and other information media products. Funding also ensures widest dissemination of Army policy, procedures, guidance and information that implements DoD directives and instructions.

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. Also supports the planning, direction, and management of the operation of the 330 Distributed Learning classrooms and courseware for the Army National Guard. This eliminates the Army National Guard to solely rely on TRADOC and others to create and provide DL to the ARNG; and in turn allows for rapid response in changes to the operational environment. Distributed learning and advanced distributed learning accomplish MOSQ training, leader development, functional and specialized skills training, and senior leader training that educates Soldiers and provides career progression opportunities with a goal of delivering appropriate training and education anytime, anywhere.

LOGISTICS AUTOMATION - Combat Service Support Automated Information Systems Interface (CAISI) provides high data rate secure wireless LAN and is used to connect Combat Service Support computer systems (Sensitive but Unclassified only) deployed within the tactical battle space. Combat Service Support Satellite Communications (CSS SATCOM) provides a global, commercial satellite based network capability to support the operating forces' automation systems. This system uses commercial-off-the-shelf (COTS) satellite terminals to compliment the CAISI and connect key logistics nodes including warehouses, hospitals, ammunition supply points and major supply chain distribution nodes. Also provides the Information Technology (IT) infrastructure to support planning, scheduling, movement and distribution of units, equipment, and material to support deployment and battlefield distribution. As needed, leverage commercially proven and available information and communication technologies, commercial business process and organization redesign to provide the infrastructure capable of integrating digitized technical data for all Services and DoD Agencies. Develop and execute strategy to reengineer and deliver to the Warfighter improved logistics automation acquisition system. Logistics automation also sustains the Single Army Logistics Enterprise (SALE) as the enabling technology for integrating the supply chain utilizing commercial best practice Enterprise Resource Planning (ERP) technologies and processes which provide modern, integrated services for logisticians, resource managers and commanders in a seamless, national to tactical system. Information Assurance (IA) are measures that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation to achieve a defense-in-depth approach that integrates the capabilities of personnel, operations, and technology.

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), Non-Secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Automatic Digital Network (AUTODIN), the Defense Satellite Communications System (DSCS), Video Teleconference Center (VTC), Federal Technology Services (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.

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FIXED WING LIFE CYCLE CONTRACTOR SUPPORT (CLS) - Mission and resources for Fixed Wing Aircraft Contract Logistics Support (CLS) transfers to Operation Maintenance, Army (OMA) in FY 2012.

II. Force Structure Summary:

This subactivity group resources the Army National Guard's Servicewide Communications, Long Haul Communications, and the Distributed Training Technology Program.

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III. Financial Summary (\$ In Thousands):

	FY 2011					Normalized Current Estimate		FY 2012 Estimate
A. <u>Program Elements</u>	<u>FY 2010 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
LAND FORCES SYSTEMS READINESS	\$131,184	\$121,980	\$0	0.00%	\$121,980	\$121,980		\$50,453
SUBACTIVITY GROUP TOTAL	\$131,184	\$121,980	\$0	0.00%	\$121,980	\$121,980		\$50,453
B. <u>Reconciliation Summary</u>						<u>Change FY 11/FY 11</u>		<u>Change FY 11/FY 12</u>
BASELINE FUNDING						\$121,980		\$121,980
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						121,980		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						121,980		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								1,828
Functional Transfers								(73,355)
Program Changes								0
NORMALIZED CURRENT ESTIMATE						121,980		50,453

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$121,980
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$121,980
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$121,980
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$121,980
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$121,980
6. Price Change	\$1,828
7. Transfers.....	\$(73,355)
a) Transfers In	\$0
b) Transfers Out.....	\$(73,355)
1) Fixed Wing Aircraft Contract Logistics Support (CLS)	\$(73,355)
Transfers the Army National Guard's Fixed Wing Aircraft Contract Logistics Support (CLS) from Subactivity Group (SAG) 122: Land Forces Systems Readiness Support to Operation & Maintenance, Army for consolidation to reduce administrative costs in the Fixed Wing Program Management Office.	
8. Program Increases	\$0

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9. Program Decreases	\$0
FY 2012 Budget Request	\$50,453

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IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Estimate</u>	FY 2012 <u>Estimate</u>
Meshing/Redundancy Circuits/Sites	0	0	0
Guardnet Circuits (States, Territories, and COOP)	56	56	56
OC3 Circuit (NCR COOP WV location)	1	1	1
Continuity of Operations (COOP) Plan DS-3 Circuits	49	49	49
NIPRNET/DISA Circuits (Includes Guam)	5	5	5
SIPRNET Circuits	14	14	14
OC12 Circuits (4Gateways, WO)	9	9	9

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>206</u>	<u>206</u>	<u>206</u>	<u>0</u>
Officer	71	71	71	0
Enlisted	135	135	135	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	9	9	9	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>203</u>	<u>206</u>	<u>206</u>	<u>0</u>
Officer	68	71	71	0
Enlisted	135	135	135	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	9	9	9	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>88</u>	<u>88</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	97	0	0.00%	0	(97)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	97	0		0	(97)	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	187	0	1.40%	3	(190)	0	0	1.50%	0	142	142
0399 TOTAL TRAVEL	187	0		3	(190)	0	0		0	142	142
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411 ARMY MANAGED SUPPLIES & MATERIALS	(1)	0	4.51%	0	1	0	0	1.34%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	(1)	0		0	1	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	0	0	4.51%	0	741	741	0	1.34%	10	(751)	0
0507 GSA MANAGED EQUIPMENT	183	0	1.40%	3	19	205	0	1.50%	3	(3)	205
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	183	0		3	760	946	0		13	(754)	205
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	59	0	1.40%	1	(60)	0	0	1.50%	0	20	20
0799 TOTAL TRANSPORTATION	59	0		1	(60)	0	0		0	20	20
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	164	0	1.40%	2	4,124	4,290	0	1.50%	64	(4,189)	165
0914 PURCHASED COMMUNICATIONS	12,957	0	1.40%	181	(13,138)	0	0	1.50%	0	0	0
0915 RENTS (NON-GSA)	536	0	1.40%	7	(543)	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4,742	0	1.40%	66	18,732	23,540	0	1.50%	353	(21,068)	2,825
0921 PRINTING AND REPRODUCTION	2,515	0	1.40%	35	9,402	11,952	0	1.50%	179	(9,143)	2,988
0922 EQUIPMENT MAINTENANCE BY CONTRACT	80,871	0	1.40%	1,132	(34,474)	47,529	0	1.50%	713	(30,609)	17,633
0923 FACILITY MAINTENANCE BY CONTRACT	5,934	0	1.40%	83	(6,017)	0	0	1.50%	0	4,088	4,088
0925 EQUIPMENT PURCHASES (NON FUND)	20,437	0	1.40%	286	1,066	21,789	0	1.50%	327	(11,222)	10,894
0932 MGMT & PROFESSIONAL SPT SVCS	784	0	1.40%	11	4,205	5,000	0	1.50%	75	(757)	4,318
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	68	68	0	1.50%	1	6	75
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	137	137	0	1.50%	2	(44)	95
0937 LOCALLY PURCHASED FUEL	2	0	1.40%	0	(2)	0	0	1.50%	0	1	1

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0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,409	0	1.40%	20	(1,429)	0	0	1.50%	0	275	275
0989 OTHER CONTRACTS	308	0	1.40%	4	1,937	2,249	0	1.50%	34	(34)	2,249
0998 OTHER COSTS	0	0	1.40%	0	4,480	4,480	0	1.50%	67	(67)	4,480
0999 TOTAL OTHER PURCHASES	130,659	0		1,827	(11,452)	121,034	0		1,815	(72,763)	50,086
9999 GRAND TOTAL	131,184	0		1,834	(11,038)	121,980	0		1,828	(73,355)	50,453

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - This program resources the overhaul and refurbishment of Army National Guard equipment and supports the transition from a Strategic Reserve to an Operational Reserve. It mitigates high levels of equipment usage in support of training requirements due to significant Equipment On Hand (EOH) shortages. The depot program should be resourced commensurate with maintenance requirements in order to achieve ER ratings at 90% or better. The Army National Guard's Depot program facilitates achievement of the Army's average age objective for equipment. The Army National Guard's program is based on a "repair and return to user" premise, as opposed to the equipment maintenance "float" (loaner) system since the Army National Guard does not have a quantity of selected end-items authorized for use by units as immediate replacements when critical equipment is sent to the Depot for repair. Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation (ARFORGEN) cycle.

II. Force Structure Summary:

This subactivity group resources Army National Guard 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 2011					Normalized		FY 2012
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u> </u>	<u> </u>
LAND FORCES DEPOT MAINTENANCE	\$336,085	\$380,789	\$0	0.00%	\$380,789	\$380,789		\$646,608
SUBACTIVITY GROUP TOTAL	\$336,085	\$380,789	\$0	0.00%	\$380,789	\$380,789		\$646,608
B. <u>Reconciliation Summary</u>						<u>Change</u>		<u>Change</u>
						<u>FY 11/FY 11</u>		<u>FY 11/FY 12</u>
BASELINE FUNDING						\$380,789		\$380,789
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						380,789		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						380,789		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								(43,247)
Functional Transfers								0
Program Changes								309,066
NORMALIZED CURRENT ESTIMATE						\$380,789		\$646,608

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$380,789
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$380,789
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$380,789
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$380,789
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$380,789
6. Price Change	\$(43,247)
7. Transfers.....	\$0
8. Program Increases	\$309,066
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$309,066

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1) Depot Maintenance (Army Tactical Wheeled Vehicle Other Maintenance).....	\$56,803
Program increase reflects equipment overhauls conducted in an effort to improve operational efficiencies for tactical vehicles. (Baseline: \$159,775).	
2) Depot Maintenance (Aviation End Items).....	\$136,427
Program increase reflects modernization of the following Rotary Wing Aircraft: 1) CH-47 increase due to an increase of density and updating of models from D to F, 2) UH-60 increase results from changing from A model to L model and the addition of the M model airframe, 3) OH-58 increase as a result of legacy airframe repairs anticipated and 4) AH-64 increase results from a significant increase in density of cascade AH-64D model aircraft. (Baseline: \$112,356).	
3) Depot Maintenance (Combat Vehicle End Items)	\$73,110
Program increase reflects equipment overhauls conducted in an effort to improve operational efficiencies for the Army National Guard's M1 Fleet. (Baseline: \$68,563).	
4) Depot Maintenance (Communications-Electronics End Items).....	\$16,239
Program increase reflects a change in priorities for communications-Electronic (COMMEL) equipment. (Baseline: \$4,729).	
5) Depot Maintenance (Missile End Items)	\$11,525
Program increase reflects the overhaul of legacy Avenger systems to improve equipment readiness for deployed systems. (Baseline: \$5,738).	
6) Depot Maintenance (Other End Items)	\$14,962
Program increase reflects the overhaul/rebuild of the Tractor, Field Tracked Fleet. (Baseline: \$29,628).	
9. Program Decreases	\$0
FY 2012 Budget Request.....	\$646,608

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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 2010 Actuals</u>						<u>FY 2011 Estimate</u>				<u>FY 2012 Estimate</u>		
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Inductions</u>		<u>Carry-In</u>	<u>Qty</u>	<u>\$ M</u>
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>FY10</u>	<u>FY11</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>		
Aircraft													
UH60A/L	8	25.3	11	23	10	1	12	36	12	36	0	12	52.9
CH47D/F	6	32.6	5	21	5	0	6	31	6	31	0	11	54.9
AH64A/D	12	28.7	11	23	9	2	12	36	12	36	0	12	52.9
OH58C/D	7	7.3	4	2	4	0	3	5	3	5	0	34	28.0
Combat Vehicles	102	56.3	98	34	85	13	111	64	111	64	0	252	157.7
Communications-Electronics (COMMEL)	555	4.9	3,444	11	3,444	0	559	5	559	5	0	406	18.7
Other End Items													
Missiles	42	6.2	47	7	40	7	42	5	42	5	0	67	15.1
Construction Equipment	195	24.7	110	13	99	11	147	21	147	21	0	132	11.4
Material Handling Equipment	20	1.6	0	0	0	0	0	0	0	0	0	0	0.0
Support Equipment	2814	13.7	2999	32	2999	0	3,513	30	3,513	30	0	1061	43.1
TMDE	11	13.3	1	5	1	0	0	0	0	0	0	5	2.1
Tactical Vehicles	2368	165.1	3,313	141	3,313	0	3,243	159	3,243	159	0	3503	243.0
DEPOT MAINTENANCE TOTAL	6,140	379.7	10,043	312	10,009	34	7,648	391	7,648	391	0	5,495	679.8

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Explanation of Performance Variances for Prior / Current Year:

AIRCRAFT - ROTARY WING:

The Aircraft Depot Maintenance Program increase supports an increase in the number of CH-47s by 15 and updates the models from D to F; changes the UH-60 model from A to L and adds the M model airframe; repairs OH-58 legacy airframes; and repairs AH-64 as a result of cascading the AH-64D model aircraft.

COMBAT VEHICLES:

The Combat Vehicle Depot Maintenance Program increase supports equipment maintenance for operational readiness. Due to delays in future fielding's of new procurement to the Army National Guard the program increase supports equipment overhauls conducted in an effort to improve operational efficiencies for tactical vehicles as well as the M1 Fleet.

MISSILES:

The Missiles Depot Maintenance Program increase supports the overhaul of legacy Avenger systems to improve equipment readiness for deployed systems.

COMMUNICATIONS:

The Communications Depot Maintenance Program increase supports the overhaul of communications-Electronic (COMMEL) equipment.

OTHER END ITEMS:

The Other End Items Depot Maintenance Program increase supports the overhaul and rebuild of the Tractor, Field Tracked Fleet.

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>691</u>	<u>368</u>	<u>53</u>	<u>(315)</u>
Officer	88	56	26	(30)
Enlisted	603	312	27	(285)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>61</u>	<u>34</u>	<u>7</u>	<u>(27)</u>
Officer	15	10	5	(5)
Enlisted	46	24	2	(22)
<u>Civilian End Strength (Total)</u>	<u>223</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	223	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	223	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	244	0	0	0
(Reimbursable Civilians (Memo))	21	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,018</u>	<u>530</u>	<u>211</u>	<u>(319)</u>
Officer	106	72	41	(31)
Enlisted	912	458	170	(288)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>80</u>	<u>48</u>	<u>21</u>	<u>(27)</u>
Officer	18	13	8	(5)
Enlisted	62	35	13	(22)
<u>Civilian FTEs (Total)</u>	<u>165</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	165	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	165	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	180	0	0	0
(Reimbursable Civilians (Memo))	15	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	1,479	0	0.00%	0	(1,479)	0	0	0.00%	0	0	0
0103 WAGE BOARD	10,839	0	0.00%	0	(10,839)	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	(4)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	12,322	0		0	(12,322)	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	1,196	0	1.40%	17	(1,213)	0	0	1.50%	0	1,025	1,025
0399 TOTAL TRAVEL	1,196	0		17	(1,213)	0	0		0	1,025	1,025
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	489	0	7.80%	38	926	1,453	0	2.97%	43	351	1,847
0402 SERVICE FUEL	3	0	7.80%	0	(3)	0	0	2.97%	0	4	4
0411 ARMY MANAGED SUPPLIES & MATERIALS	29,560	0	4.51%	1,333	(29,440)	1,453	0	1.34%	19	23,490	24,962
0412 NAVY MANAGED SUPPLIES & MATERIALS	17	0	3.23%	1	1,435	1,453	0	0.64%	9	2	1,464
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	73	0	3.26%	2	1,378	1,453	0	(0.97)%	(14)	83	1,522
0415 DLA MANAGED SUPPLIES & MATERIALS	34,664	0	2.07%	718	(33,929)	1,453	0	1.46%	21	24,622	26,096
0416 GSA MANAGED SUPPLIES & MATERIALS	701	0	1.40%	10	739	1,450	0	1.50%	22	473	1,945
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	65,507	0		2,102	(58,894)	8,715	0		100	49,025	57,840
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	92	0	4.51%	4	(96)	0	0	1.34%	0	0	0
0503 NAVY EQUIPMENT	1	0	3.23%	0	(1)	0	0	0.64%	0	1	1
0505 AIR FORCE EQUIPMENT	18	0	3.26%	1	(19)	0	0	(0.97)%	0	21	21
0506 DLA EQUIPMENT	85	0	2.07%	2	(87)	0	0	1.46%	0	19	19
0507 GSA MANAGED EQUIPMENT	442	0	1.40%	6	(448)	0	0	1.50%	0	210	210
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	638	0		13	(651)	0	0		0	251	251
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	67,721	0	(1.15)%	(779)	305,132	372,074	0	(11.65)%	(43,347)	77,246	405,973
0699 TOTAL INDUSTRIAL FUND PURCHASES	67,721	0		(779)	305,132	372,074	0		(43,347)	77,246	405,973
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	335	0	1.40%	5	(340)	0	0	1.50%	0	273	273

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0799 TOTAL TRANSPORTATION	335	0		5	(340)	0	0		0	273	273
OTHER PURCHASES											
0913 PURCHASED UTILITIES	680	0	1.40%	10	(690)	0	0	1.50%	0	1,641	1,641
0914 PURCHASED COMMUNICATIONS	125	0	1.40%	2	(127)	0	0	1.50%	0	29	29
0915 RENTS (NON-GSA)	60	0	1.40%	1	(61)	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	26,874	0	1.40%	376	(27,250)	0	0	1.50%	0	17,343	17,343
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,225	0	1.40%	45	(3,270)	0	0	1.50%	0	4,279	4,279
0923 FACILITY MAINTENANCE BY CONTRACT	94,412	0	1.40%	1,322	(95,734)	0	0	1.50%	0	105,650	105,650
0925 EQUIPMENT PURCHASES (NON FUND)	3,780	0	1.40%	53	(3,833)	0	0	1.50%	0	242	242
0930 OTHER DEPOT MAINTENANCE	44,748	0	1.40%	626	(45,374)	0	0	1.50%	0	49,646	49,646
0932 MGMT & PROFESSIONAL SPT SVCS	10,080	0	1.40%	141	(10,221)	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	7	0	1.40%	0	(7)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,009	0	1.40%	28	(2,037)	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	44	0	1.40%	1	(45)	0	0	1.50%	0	52	52
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,725	0	1.40%	24	(1,749)	0	0	1.50%	0	1,851	1,851
0989 OTHER CONTRACTS	372	0	1.40%	5	(377)	0	0	1.50%	0	445	445
0998 OTHER COSTS	225	0	1.40%	3	(228)	0	0	1.50%	0	68	68
0999 TOTAL OTHER PURCHASES	188,366	0		2,637	(191,003)	0	0		0	181,246	181,246
9999 GRAND TOTAL	336,085	0		3,995	40,709	380,789	0		(43,247)	309,066	646,608

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Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - This subactivity group (SAG) finances 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.

INSTALLATION SERVICES - Provides vital resources involved with supporting soldiers and their families, airfield operations, command support, physical security, law enforcement, military construction tails, information services technology management, environmental compliance and conservation, pollution prevention. Significant components of Installation Services are: (1) Army Substance Abuse Program; (2) Housing Services such as Unaccompanied Personnel Housing (UPH) includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training; (3) Installation Law Enforcement - includes DA and contract police; (4) 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. (5) 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; (6) Command Support - provides resources to 3,122 Army National Guard Installations for command functions such as: Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Installation Safety, Installation Chaplain Ministries, Installation History, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review. Strong Bonds is a Soldier and Family Wellness training that ensures operational readiness and Soldier retention, in accordance with the Army Campaign Plan Reset Imperative, and the Army Family Covenant. This program is Chaplain-led with the support of the Commanding Officer who provides Strong Bonds events specializing in four unique programs to meet Unit's needs: Pre- and Re- Deployment, Single Soldier, Couples, and Family. Strong Bonds helps lower the rate of divorce, marital discord, family strife, and threats of harm to self and others. And furthermore, results in increasing Unit readiness, cohesion, and morale.

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Detail by Subactivity Group 131: Base Operations Support

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.

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.

FAMILY & 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.

OPERATIONAL MISSION SERVICE - Provides resources to conduct (1) Homeland Response 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.

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.

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

II. Force Structure Summary:

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 2011				Normalized		
A. <u>Program Elements</u>	FY 2010	Budget	Amount	Percent	Appn	Current	FY 2012
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$933,727	\$933,514	\$0	0.00%	\$933,514	\$933,514	\$1,028,126
SUBACTIVITY GROUP TOTAL	\$933,727	\$933,514	\$0	0.00%	\$933,514	\$933,514	\$1,028,126
B. <u>Reconciliation Summary</u>						<u>Change</u>	<u>Change</u>
						FY 11/FY 11	FY 11/FY 12
BASELINE FUNDING						\$933,514	\$933,514
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
SUBTOTAL APPROPRIATED AMOUNT						933,514	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
SUBTOTAL BASELINE FUNDING						933,514	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							14,022
Functional Transfers							0
Program Changes							80,590
NORMALIZED CURRENT ESTIMATE						933,514	1,028,126

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$933,514
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$933,514
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$933,514
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$933,514
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$933,514
6. Price Change	\$14,022
7. Transfers.....	\$0
8. Program Increases	\$165,990
a) Annualization of New FY 2011 Program	\$0
b) One-Time FY 2012 Costs.....	\$0
c) Program Growth in FY 2012.....	\$165,990
1) BOS - Facility Operations (Custodial)	\$4,365
Program increase reflects funding realignment within this SAG. (Baseline: \$5,463).	

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- 2) BOS - Facility Operations (Electric Service)\$13,893
Program increase reflects expiring utility rate caps and the increase use of facilities due to train up periods conducted at home station prior to mob station. Pennsylvania Army National Guard will have two electric rate caps expire in Jan 10 and Jan 11 with projected increase in electric bills. (Baseline: \$43,787).
- 3) BOS - Facility Operations (Fire & Emergency Services).....\$6,382
Program increase reflects embedding one Fire Marshall per state / territory, properly equipping firefighters, and training firefighters in compliance with DoD training program (DoDI 6055.06). (Baseline: \$12,416).
- 4) BOS - Facility Operations (Grounds Maintenance).....\$3,392
Program increase reflects funding realignment within this SAG. (Baseline: \$7,908).
- 5) BOS - Facility Operations (Master Planning)\$19,025
Program increase reflects funding realignment within this SAG. (Baseline: \$0).
- 6) BOS - Facility Operations (Other Utility Service)\$18,676
Program increase reflects funding realignment within this SAG. (Baseline: \$16,182).
- 7) BOS - Facility Operations (Pavement Clearance).....\$529
Program increase reflects funding realignment within this SAG. (Baseline: \$883).
- 8) BOS - Facility Operations (Pest Management)\$438
Program increase reflects funding realignment within this SAG. (Baseline: \$848).
- 9) BOS - Facility Operations (Recruiting Leases)\$3,753
Program increase reflects retention of the Store Front Recruiting Offices (SFRO) which are essential for reacting accordingly as mission recruiting numbers fluctuate and responding efficiently in support of Army National Guard manning numbers. (Baseline: \$5,474).
- 10) BOS - Facility Operations (Solid Waste Operations).....\$1,326
Program increase reflects funding realignment within this SAG. (Baseline: \$5,102).
- 11) BOS - Facility Operations (Water Services)\$2,592
Program increase reflects funding realignment within this SAG. (Baseline: \$3,071).

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- 12) BOS - Installation Services (Army Airfields (AAF) and Heliports (AHP)).....\$736
 Program increase reflects the creation of the Army National Guard Airfield and Heliport Personnel Management Requirements based on the Standard Army Airfield Management Model. Resources support 23 Airfields / Heliports and 102 Army Aviation Support Facility (AASF), as opposed to 18 AAF/AHP previously recognized. (Baseline: \$5,841).

- 13) BOS - Installation Services (Army Community Services).....\$2,556
 The program increase reflects Survivor Outreach Services to assist the Families of our Fallen Soldiers. (Baseline: \$81,481).

- 14) BOS - Installation Services (Child Development Services).....\$4,522
 Program increase reflects quality Child Care and Youth Services provided to eligible Reserve Component Families in an Operational Force. (Baseline: \$26,578).

- 15) BOS - Installation Services (Environmental Conservation).....\$1,334
 Program increase reflects Environmental Performance Assessment System (EPAS), contractor support, environmental outreach and training, and sustainability, as required by Assistant Chief of Staff for Installation Management (ACSIM). (Baseline: \$116,469).

- 16) BOS - Installation Services (Facilities Requirement in support of Alternate Medical Facilities (AMF)).....\$9,823
 Program increase supports funding realignment within this SAG. (Baseline: \$19,554).

- 17) BOS - Installation Services (Financial Management).....\$192
 Program increase reflects funding realignment within this SAG. (Baseline: \$5,316).

- 18) BOS - Installation Services (Grow the Army Military Construction (MILCON)).....\$152
 Program increase reflects funding realignment within this SAG. (Baseline: \$7,018)

- 19) BOS - Installation Services (Installation Preparedness Program).....\$1,309
 Program increase reflects a realignment of the Critical Infrastructure Protection - Mission Assurance Assessment (CIP-MAA) Program from SAG 121 to SAG 131. (Baseline: \$1,752).

- 20) BOS - Installation Services (Law Enforcement).....\$1,303
 Program increase reflects the Connecticut Army National Guard Military Working Dog Program and the Army National Guard Law Enforcement's need for vehicle registration in all states. (Baseline: \$464).

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- 21) BOS - Installation Services (Lifecycle Replacement and Repair for Furniture, Fixture, and Equipment (FFE))\$28
Program increase reflects funding realignment within this SAG. (Baseline: \$4,627).

- 22) BOS - Installation Services (Military Clothing Sales Stores (MCSS)).....\$28
Program increase reflects funding realignment within this SAG. (Baseline: \$2,009).

- 23) BOS - Installation Services (Military Construction (MILCON))\$6,943
Program increase reflects funding realignment within this SAG. (Baseline: \$0).

- 24) BOS - Installation Services (Minor Construction Planning & Design)\$5
Program increase reflects funding realignment within this SAG. (Baseline: \$0).

- 25) BOS - Installation Services (Non-Recurring Compliance Related Cleanup).....\$30,364
Program increase reflects cleanup and remediation of environmental contamination on properties owned by the ARNG. The amount spent per year varies based on the cleanup demand in any particular year. (Baseline: \$0).

- 26) BOS - Installation Services (Operational Range Assessments).....\$1,972
Program increase reflects funding realignment within this SAG. (Baseline: \$0).

- 27) BOS - Installation Services (Personnel Support)\$1,117
Program increase reflects funding realignment within this SAG. (Baseline: \$10,045).

- 28) BOS - Installation Services (Physical Security Matters).....\$12,505
Program increase reflects State command level physical security managers, Electronic Security Systems (ESS) technicians, and site improvement to enhance physical security fencing and access control point projects. (Baseline: \$85,515).

- 29) BOS - Installation Services (Pollution Prevention)\$189
Program increase reflects pollution prevention by focusing conservation of resources, replacement of hazardous materials with less hazardous materials, waste reduction, recycling, and other preventive means to successfully and cost effectively avoid, prevent, or reduce the generation of pollutants. (Baseline: \$1,896).

- 30) BOS - Installation Services (Public Affairs)\$4,515
Program increase reflects funding realignment within this SAG. (Baseline: \$0).

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- 31) BOS - Installation Services (Security Forces/Technicians)\$6,836
 Program increase reflects full time coverage of access control points at Aviation Support Facilities. (Baseline: \$4,701).

- 32) BOS - Installation Services (Security Matters Anti-Terrorism Service).....\$637
 Program increase reflects the Army National Guard force protection security programs and counterintelligence (CI) activities for 54 states in FY 2012, an increase from the 52 states supported in FY 2011. (Baseline: \$8,341).

- 33) BOS - Installation Services (Unaccompanied Personnel Housing).....\$4,394
 Program increase reflects funding realignment within this SAG. (Baseline: \$140).

- 34) Pay & Benefits (Military Technicians)\$159
 Program increase reflects the realignment of one Military Technician to SAG 131 supporting the territory of Guam due to function reprogramming and transformation of force structure in the Guard. (Baseline: \$3,624).

9. Program Decreases \$(85,400)

- a) One-Time FY 2011 Costs \$0

- b) Annualization of FY 2011 Program Decreases \$0

- c) Program Decreases in FY 2012 \$(85,400)

- 1) BOS - Facilities Services (Heating/Cooling Services).....\$(10,438)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$13,327).

- 2) BOS - Facilities Services (Non-recurring Leases except Unaccompanied Personnel Housing (UPH) Leases)\$(4,081)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$12,303).

- 3) BOS - Facilities Services (Real Estate/Real Property Administration).....\$(1,767)
 Program decrease reflects funding realignment within this SAG. (Baseline:\$63,625).

- 4) BOS - Facilities Services (Real Property Management & Engineering Services).....\$(7,050)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$24,475).

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- 5) BOS - Facilities Services (Waste Water Services).....\$(13,491)
Program decrease reflects funding realignment within this SAG. (Baseline: \$18,823).
- 6) BOS - Installation Services (Asset Management).....\$(34)
Program decrease reflects funding realignment within this SAG. (Baseline: \$4,703).
- 7) BOS - Installation Services (Aviation (AVN) Transformation).....\$(1,592)
Program decrease reflects funding realignment within this SAG. (Baseline: \$1,858).
- 8) BOS - Installation Services (Base Information Mgt Operations)\$(625)
Program decrease supports the Office of the Secretary of Defense and Army mandates to reduce spending in FY 2012. (Baseline: \$27,887).
- 9) BOS - Installation Services (Central Issue).....\$(196)
Program decrease reflects funding realignment within this SAG. (Baseline: \$2,120).
- 10) BOS - Installation Services (Chaplain).....\$(213)
Program decrease reflects funding realignment within this SAG. (Baseline: \$7,054).
- 11) BOS - Installation Services (Environmental Compliance-ECAP)\$(24,317)
Program decrease reflects funding realignment within this SAG. (Baseline: \$90,238).
- 12) BOS - Installation Services (Focused Facility Strategy Investment Program)\$(2,350)
Program decrease reflects funding realignment within this SAG. (Baseline: \$5,307).
- 13) BOS - Installation Services (Information Technology Automation Services).....\$(557)
Program decrease reflects funding realignment within this SAG. (Baseline: \$103,472).
- 14) BOS - Installation Services (Installation Command & Management).....\$(9,886)
Program decrease reflects funding realignment within this SAG. (Baseline: \$395).
- 15) BOS - Installation Services (Laundry and Dry Cleaning Services)\$(12)
Program decrease reflects funding realignment within this SAG. (Baseline: \$635).
- 16) BOS - Installation Services (Material Maintenance).....\$(22)
Program decrease reflects funding realignment within this SAG. (Baseline: \$3,399).

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- 17) BOS - Installation Services (Morale, Welfare & Recreation).....\$(65)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$0).
- 18) BOS - Installation Services (Operational Readiness Training Complex)\$(642)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$176).
- 19) BOS - Installation Services (Retail Supply Operations)\$(2,076)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$4,604).
- 20) BOS - Installation Services (Suicide Prevention Program)\$(22)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$4,528).
- 21) BOS - Installation Services (The Army Food Service Program)\$(477)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$3,939).
- 22) BOS - Installation Services (Transportation Services)\$(488)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$19,990).
- 23) BOS - Installation Services (Visual Information Mission Support).....\$(911)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$11,903).
- 24) BOS - Installation Services (Youth Services)\$(3,766)
 Program decrease reflects funding realignment within this SAG. (Baseline: \$17,941).
- 25) Compensable Day.....\$(11)
 Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days.
 (Baseline: \$3,624).
- 26) Leased Facility Security Reduction\$(15)
 Program decrease reflects leased facility security reduction of Full Time Equivalents (FTEs).
- 27) Pentagon Force Protection Agency (PFPA).....\$(9)
 Program decrease reflects Pentagon Force Protection Agency (PFPA) Overhead & Admin reduction.

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28) Pentagon Rent Adjustment\$(287)
Program decrease completes the transaction to fully comply with the Office of the Secretary of Defense Initiative to
realign Base Support program elements.

FY 2012 Budget Request.....\$1,028,126

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IV. Performance Criteria and Evaluation Summary:

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Administration (\$000)	119,233	45,424	41,492
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	48	48	50
Number of Installations, Total	98	98	98
(CONUS)	93	93	93
(Overseas)	5	5	5
B. Retail Supply Operations (\$000)	10,536	22,637	20,740
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	27,134	23,389	22,893
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	357,811	453,208	497,677
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)	8,865	6,506	8,872
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
F. Payments to GSA	4,896	4,896	4,896

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	FY 2010	FY 2011	FY 2012
G. Non-GSA Lease Payments for Space	16,153	15,817	16,592
Leased Space (000 sq ft)	1,089	1,444	1,200
Lease Charges (\$000)	0	0	0
Recurring Reimbursements (\$000)	16,153	15,817	16,592
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	137,619	87,970	134,298
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
I. Operation of Utilities (\$000)	114,598	125,004	125,148
Military Personnel Average Strength	353,263	324,794	324,784
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	848,396	883,746	919,096
Heating (MBTU)	3,734,800	3,890,417	4,046,033
Water, Plants, & Systems (KGALs)	195,000	179,285	164,837
Sewage & Waste Systems (KGALs)	165,835	152,471	140,183
J. Environmental Services (\$000)	112,440	122,085	127,511
K. Child and Youth Development Programs (\$000)	24,442	26,578	28,007
Total 131	933,727	933,514	1,028,126
U. S. Direct Hire	69	48	50
Reimbursable Civilians	0	0	0
Total FTEs	48	48	50

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</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>62</u>	<u>53</u>	<u>54</u>	<u>1</u>
U.S. Direct Hire	62	53	54	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	62	53	54	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	62	53	54	1
(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>69</u>	<u>48</u>	<u>50</u>	<u>2</u>
U.S. Direct Hire	69	48	50	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	69	48	50	2
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	69	48	50	2
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>126</u>	<u>76</u>	<u>76</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>333</u>	<u>254</u>	<u>254</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	8,298	0	0.78%	65	(4,739)	3,624	0	0.44%	16	148	3,788
0103 WAGE BOARD	368	0	0.00%	0	(368)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	8,666	0		65	(5,107)	3,624	0		16	148	3,788
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	35,446	0	1.40%	496	(34,647)	1,295	0	1.50%	19	24,981	26,295
0399 TOTAL TRAVEL	35,446	0		496	(34,647)	1,295	0		19	24,981	26,295
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	30	0	7.80%	2	(32)	0	0	2.97%	0	115	115
0402 SERVICE FUEL	18	0	7.80%	1	(19)	0	0	2.97%	0	54	54
0411 ARMY MANAGED SUPPLIES & MATERIALS	739	0	4.51%	33	(772)	0	0	1.34%	0	1,883	1,883
0415 DLA MANAGED SUPPLIES & MATERIALS	724	0	2.07%	15	(739)	0	0	1.46%	0	1,971	1,971
0416 GSA MANAGED SUPPLIES & MATERIALS	881	0	1.40%	12	370	1,263	0	1.50%	19	(19)	1,263
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2,392	0		63	(1,192)	1,263	0		19	4,004	5,286
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	526	0	4.51%	24	1,076	1,626	0	1.34%	22	(22)	1,626
0506 DLA EQUIPMENT	21	0	2.07%	0	(21)	0	0	1.46%	0	0	0
0507 GSA MANAGED EQUIPMENT	2,177	0	1.40%	30	(120)	2,087	0	1.50%	31	(31)	2,087
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,724	0		54	935	3,713	0		53	(53)	3,713
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3	0	(1.15)%	0	(3)	0	0	(11.65)%	0	9	9
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	1,145	1,145	0	5.93%	68	(68)	1,145
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	3,463	3,463	0	1.80%	62	30	3,555
0679 COST REIMBURSABLE PURCHASES	(2)	0	1.40%	0	2	0	0	1.50%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	66	0	3.27%	2	(68)	0	0	135.15%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	67	0		2	4,539	4,608	0		130	(29)	4,709
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	37	0	1.40%	1	(38)	0	0	1.50%	0	45	45
0799 TOTAL TRANSPORTATION	37	0		1	(38)	0	0		0	45	45

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	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	13,602	0	1.40%	190	29,501	43,293	0	1.50%	649	(649)	43,293
0913 PURCHASED UTILITIES	114,862	0	1.40%	1,608	76,320	192,790	0	1.50%	2,892	13,108	208,790
0914 PURCHASED COMMUNICATIONS	75,802	0	1.40%	1,061	82,537	159,400	0	1.50%	2,391	13,680	175,471
0915 RENTS (NON-GSA)	19,332	0	1.40%	271	22,013	41,616	0	1.50%	624	(19,839)	22,401
0917 POSTAL SERVICES (U.S.P.S.)	6,267	0	1.40%	88	1,049	7,404	0	1.50%	111	(111)	7,404
0920 SUPPLIES/MATERIALS (NON FUND)	84,217	0	1.40%	1,179	(21,152)	64,244	0	1.50%	964	27,952	93,160
0921 PRINTING AND REPRODUCTION	4,951	0	1.40%	69	(5,020)	0	0	1.50%	0	12,517	12,517
0922 EQUIPMENT MAINTENANCE BY CONTRACT	8,846	0	1.40%	124	172	9,142	0	1.50%	137	9,863	19,142
0923 FACILITY MAINTENANCE BY CONTRACT	231,343	0	1.40%	3,239	(188,002)	46,580	0	1.50%	699	(699)	46,580
0925 EQUIPMENT PURCHASES (NON FUND)	86,192	0	1.40%	1,207	11,615	99,014	0	1.50%	1,485	(1,485)	99,014
0930 OTHER DEPOT MAINTENANCE	4,478	0	1.40%	63	(4,541)	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	137,112	0	1.40%	1,920	(139,032)	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	8,762	0	1.40%	123	(8,885)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	866	0	1.40%	12	(878)	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	195	0	1.40%	3	(198)	0	0	1.50%	0	990	990
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,391	0	1.40%	215	45,661	61,267	0	1.50%	919	(919)	61,267
0989 OTHER CONTRACTS	21,809	0	1.40%	305	96,270	118,384	0	1.50%	1,776	(1,776)	118,384
0998 OTHER COSTS	50,368	0	1.40%	705	24,804	75,877	0	1.50%	1,138	(1,138)	75,877
0999 TOTAL OTHER PURCHASES	884,395	0		12,382	22,234	919,011	0		13,785	51,494	984,290
9999 GRAND TOTAL	933,727	0		13,063	(13,276)	933,514	0		14,022	80,590	1,028,126

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I. Description of Operations Financed:

FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION (FSRM) - 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. The FSRM 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. This program excludes the cost of minor construction.

SUSTAINMENT - Sustainment funds maintenance and repair activities necessary to keep 65,111 Army National Guard 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 65,111 Army National Guard 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 65,111 Army National Guard 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 FY 2010, 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 Army National Guard'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 2011					Normalized Current Estimate		FY 2012 Estimate
A. <u>Program Elements</u>	FY 2010 Actual	Budget Request	Amount	Percent	Appn			
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$532,388	\$621,843	\$0	0.00%	\$621,843	\$621,843		\$618,513
SUBACTIVITY GROUP TOTAL	\$532,388	\$621,843	\$0	0.00%	\$621,843	\$621,843		\$618,513
B. <u>Reconciliation Summary</u>						Change FY 11/FY 11		Change FY 11/FY 12
BASELINE FUNDING						\$621,843		\$621,843
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						621,843		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						621,843		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								9,328
Functional Transfers								0
Program Changes								(12,658)
NORMALIZED CURRENT ESTIMATE						621,843		618,513

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$621,843
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$621,843
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$621,843
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$621,843
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$621,843
6. Price Change	\$9,328
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(12,658)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(12,658)

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- 1) FSRM (Demolition/Disposal of Excess Facilities)\$(901)
 Program decreases are a result of a decrease in Reserve Training Facilities and a delay in workplans. (Baseline: \$3,614).

- 2) FSRM (Restoration & Modernization)\$(3,368)
 Program decreases are driven by the Infrastructure Rating (ISR) model used to generate restoration and modernization requirements. Based on these ratings, workplans were delayed. (Baseline: \$16,396).

- 3) FSRM (Sustainment).....\$(8,389)
 Program decreases reflect construction of new facilities resulting in the disposal of excess/obsolete facilities. As a result of these facilities, sustainment requirements have decreased. (Baseline \$601,833).

FY 2012 Budget Request.....\$618,513

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IV. Performance Criteria and Evaluation Summary:

	FY 2010 <u>Actual</u>	Supplemental <u>Funding</u>	FY 2011 <u>Estimate</u>	Supplemental <u>Funding</u>	FY 2012 <u>Estimate</u>
Total O&M Funding	532.3	0.0	621.8	0.0	618.5

Sustainment - Sustainment funds maintenance and repair activities necessary to keep 65,111 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.

Funding Levels (\$ in thousands)	497.5	0	601.8	0	599.6
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Restoration/Modernization - Restoration funds repair and replacement work to restore 65,111 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 65,111 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).

Funding Levels (\$ in thousands)	33.1	0	16.4	0	15.5
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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.

Funding Levels (\$ in thousands)	1.7	0	3.6	0	3.4
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Narrative Explanation of Changes:

Decreased funding supports adjustments to meet ARNG OMNG requirements. FSRM has a backlog of facilities draining facility operations resources while awaiting demolition.

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	2,789	0	0.00%	0	(2,789)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	2,789	0		0	(2,789)	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	366	0	1.40%	5	(371)	0	0	1.50%	0	266	266
0399 TOTAL TRAVEL	366	0		5	(371)	0	0		0	266	266
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	5	0	7.80%	0	(5)	0	0	2.97%	0	4	4
0415 DLA MANAGED SUPPLIES & MATERIALS	(60)	0	2.07%	(1)	61	0	0	1.46%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	(55)	0		(1)	56	0	0		0	4	4
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507 GSA MANAGED EQUIPMENT	26	0	1.40%	0	(26)	0	0	1.50%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	26	0		0	(26)	0	0		0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	1	0	1.40%	0	(1)	0	0	1.50%	0	0	0
0799 TOTAL TRANSPORTATION	1	0		0	(1)	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	57	0	1.40%	1	(58)	0	0	1.50%	0	45	45
0913 PURCHASED UTILITIES	68	0	1.40%	1	(69)	0	0	1.50%	0	70	70
0914 PURCHASED COMMUNICATIONS	161	0	1.40%	2	(163)	0	0	1.50%	0	219	219
0915 RENTS (NON-GSA)	1	0	1.40%	0	(1)	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	(9)	0	1.40%	0	9	0	0	1.50%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	16,502	0	1.40%	231	(16,733)	0	0	1.50%	0	23,810	23,810
0921 PRINTING AND REPRODUCTION	7	0	1.40%	0	(7)	0	0	1.50%	0	7	7
0923 FACILITY MAINTENANCE BY CONTRACT	444,950	0	1.40%	6,229	170,664	621,843	0	1.50%	9,328	(73,641)	557,530
0925 EQUIPMENT PURCHASES (NON FUND)	303	0	1.40%	4	(307)	0	0	1.50%	0	76	76
0932 MGMT & PROFESSIONAL SPT SVCS	430	0	1.40%	6	(436)	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	267	0	1.40%	4	(271)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	600	0	1.40%	8	(608)	0	0	1.50%	0	0	0

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0937 LOCALLY PURCHASED FUEL	58	0	1.40%	1	(59)	0	0	1.50%	0	33	33
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	71	0	1.40%	1	(72)	0	0	1.50%	0	236	236
0989 OTHER CONTRACTS	50	0	1.40%	1	(51)	0	0	1.50%	0	36,214	36,214
0998 OTHER COSTS	65,745	0	1.40%	920	(66,665)	0	0	1.50%	0	3	3
0999 TOTAL OTHER PURCHASES	529,261	0		7,409	85,173	621,843	0		9,328	(12,928)	618,243
9999 GRAND TOTAL	532,388	0		7,413	82,042	621,843	0		9,328	(12,658)	618,513

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Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

Provides funding for Joint Force Headquarters - State (JFHQ - State) to provide command and control of all National Guard forces in the state or territory for the Governor during contingency operations. Resources support 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 National Guard Bureau (NGB) to TRICARE Management Activity (TMA) for medical care of Active Guard/Reserve (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 of the Department of Labor for costs incurred in burial and death benefits of civilian employee.

II. Force Structure Summary:

This Subactivity group resources Management and Operational Headquarters which includes medical readiness, and reimbursement to the Department of Labor for Federal Employee Compensation Action (FECA).

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 Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ In Thousands):

		FY 2011				Normalized		
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2012</u>	
	<u>Actual</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>Estimate</u>	<u>Estimate</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$790,320	\$540,738	\$0	0.00%	\$540,738	\$540,738	\$792,575	
SUBACTIVITY GROUP TOTAL	\$790,320	\$540,738	\$0	0.00%	\$540,738	\$540,738	\$792,575	
						<u>Change</u>	<u>Change</u>	
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
BASELINE FUNDING						\$540,738	\$540,738	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						540,738		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						540,738		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							4,503	
Functional Transfers							9,065	
Program Changes							238,269	
NORMALIZED CURRENT ESTIMATE						540,738	792,575	

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$540,738
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$540,738
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$540,738
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$540,738
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$540,738
6. Price Change	\$4,503
7. Transfers.....	\$9,065
a) Transfers In	\$9,065
1) State Directors of Psychological Health	\$9,065
Transfers funding from Defense Health Program for the State Directors of Psychological Health for proper execution.	
8. Program Increases	\$242,117
a) Annualization of New FY 2011 Program	\$0

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b) One-Time FY 2012 Costs	\$0
c) Program Growth in FY 2012	\$242,117
1) Medical	\$50,230
Program increase reflects funding for physical examinations, HIV testing, immunizations, Health Promotion Programs, Referral Management (Nurse case management) and the medical care of M-Day soldiers who sustain injuries in the line of duty (LOD). (Baseline: \$158,073).	
2) Pay & Benefits (Military Technicians)	\$191,887
Program increase reflects the realignment of 2,856 Military Technicians into SAG 133 due to function reprogramming and transformation of force structure in the Guard; (30) from SAG 111 Maneuver Units (BCTs), (1,897) from SAG 114 Theater Level Assets, (56) from SAG 115 Land Forces Operations Support, (370) from SAG 116 Aviation Assets, (52) from SAG 121 Force Readiness Operations Support, (232) from SAG 431 Administration, (11) from SAG 433 Manpower Management (79) from SAG 434 Recruiting and Advertising and (129) added to SAG 133 Management and Operational Headquarters. (Baseline: \$381,099).	
9. Program Decreases	\$(3,848)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(3,848)
1) Civilian Training	\$(292)
Program decrease supports funding realignment for critical satellite communications to consolidate with communication funds. (Baseline: \$280).	
2) Compensable Day	\$(1,585)
Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days.	
3) Military Funeral Honors	\$(1,777)
Program decrease reflects a decrease in the number of veteran deaths requiring Military Funeral Honors, in addition to a decrease in the ARNG's participation in providing funeral honors support.	

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4) Mission Support (State Joint Forces Headquarters)\$(1)
Program decrease reflects adjustment to requirements.

5) Pay & Benefits (Federal Employees Compensation Act (FECA) Bill)\$(193)
Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days.
(Baseline: \$22,084).

FY 2012 Budget Request.....\$792,575

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>17,119</u>	<u>17,192</u>	<u>17,184</u>	<u>(8)</u>
Officer	7,763	7,785	7,782	(3)
Enlisted	9,356	9,407	9,402	(5)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,051</u>	<u>2,051</u>	<u>2,059</u>	<u>8</u>
Officer	1,341	1,341	1,344	3
Enlisted	710	710	715	5
<u>Civilian End Strength (Total)</u>	<u>6,115</u>	<u>4,969</u>	<u>7,825</u>	<u>2,856</u>
U.S. Direct Hire	6,115	4,969	7,825	2,856
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,115	4,969	7,825	2,856
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,116	4,969	7,825	2,856
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>17,732</u>	<u>17,156</u>	<u>17,189</u>	<u>33</u>
Officer	8,206	7,774	7,784	10
Enlisted	9,526	9,382	9,405	23
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,898</u>	<u>2,051</u>	<u>2,056</u>	<u>5</u>
Officer	1,251	1,341	1,343	2
Enlisted	647	710	713	3
<u>Civilian FTEs (Total)</u>	<u>6,823</u>	<u>4,795</u>	<u>7,227</u>	<u>2,432</u>
U.S. Direct Hire	6,823	4,795	7,227	2,432
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,823	4,795	7,227	2,432
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	6,825	4,795	7,227	2,432
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>89</u>	<u>79</u>	<u>79</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>153</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	555,251	0	0.42%	2,317	(405,682)	151,886	0	1.16%	1,760	350,489	504,135
0103 WAGE BOARD	29,416	0	11.74%	3,454	174,259	207,129	0	0.16%	324	(160,187)	47,266
0106 BENEFITS TO FORMER EMPLOYEES	906	0	0.00%	0	(906)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	20,283	0	0.00%	0	1,801	22,084	0	0.00%	0	(193)	21,891
0199 TOTAL CIV PERSONNEL COMP	605,857	0		5,771	(230,529)	381,099	0		2,084	190,109	573,292
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	23,721	0	1.40%	332	(11,160)	12,893	0	1.50%	193	13,177	26,263
0399 TOTAL TRAVEL	23,721	0		332	(11,160)	12,893	0		193	13,177	26,263
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	7	0	7.80%	1	1,777	1,785	0	2.97%	53	(48)	1,790
0402 SERVICE FUEL	96	0	7.80%	7	134	237	0	2.97%	7	(7)	237
0411 ARMY MANAGED SUPPLIES & MATERIALS	2,922	0	4.51%	132	(3,054)	0	0	1.34%	0	3,692	3,692
0412 NAVY MANAGED SUPPLIES & MATERIALS	49	0	3.23%	2	(51)	0	0	0.64%	0	70	70
0415 DLA MANAGED SUPPLIES & MATERIALS	2,519	0	2.07%	52	3,140	5,711	0	1.46%	83	2,246	8,040
0416 GSA MANAGED SUPPLIES & MATERIALS	20	0	1.40%	0	545	565	0	1.50%	8	25	598
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	5,613	0		194	2,491	8,298	0		151	5,978	14,427
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	699	0	4.51%	32	(48)	683	0	1.34%	9	954	1,646
0506 DLA EQUIPMENT	1	0	2.07%	0	(1)	0	0	1.46%	0	1	1
0507 GSA MANAGED EQUIPMENT	740	0	1.40%	10	1,797	2,547	0	1.50%	38	(38)	2,547
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,440	0		42	1,748	3,230	0		47	917	4,194
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	51	0	1.40%	1	3,547	3,599	0	1.50%	54	19	3,672
0799 TOTAL TRANSPORTATION	51	0		1	3,547	3,599	0		54	19	3,672
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	558	0	1.40%	8	(566)	0	0	1.50%	0	503	503
0913 PURCHASED UTILITIES	11	0	1.40%	0	(11)	0	0	1.50%	0	10	10

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0914 PURCHASED COMMUNICATIONS	271	0	1.40%	4	(275)	0	0	1.50%	0	237	237
0915 RENTS (NON-GSA)	31	0	1.40%	0	(31)	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	10	0	1.40%	0	(10)	0	0	1.50%	0	14	14
0920 SUPPLIES/MATERIALS (NON FUND)	24,443	0	1.40%	342	(16,579)	8,206	0	1.50%	123	23,227	31,556
0921 PRINTING AND REPRODUCTION	5	0	1.40%	0	(5)	0	0	1.50%	0	7	7
0922 EQUIPMENT MAINTENANCE BY CONTRACT	210	0	1.40%	3	(213)	0	0	1.50%	0	298	298
0923 FACILITY MAINTENANCE BY CONTRACT	133	0	1.40%	2	(135)	0	0	1.50%	0	190	190
0925 EQUIPMENT PURCHASES (NON FUND)	8,929	0	1.40%	125	(9,054)	0	0	1.50%	0	3,711	3,711
0930 OTHER DEPOT MAINTENANCE	2,830	0	1.40%	40	(2,870)	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	35,402	0	1.40%	496	(35,898)	0	0	1.50%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,573	0	1.40%	22	(1,595)	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	0	0	1.40%	0	253	253	0	1.50%	4	(4)	253
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(14,297)	0	1.40%	(200)	14,497	0	0	1.50%	0	3,701	3,701
0989 OTHER CONTRACTS	92,047	0	1.40%	1,289	16,079	109,415	0	1.50%	1,641	5,446	116,502
0998 OTHER COSTS	1,482	0	1.40%	21	12,242	13,745	0	1.50%	206	(206)	13,745
0999 TOTAL OTHER PURCHASES	153,638	0		2,152	(24,171)	131,619	0		1,974	37,134	170,727
9999 GRAND TOTAL	790,320	0		8,492	(258,074)	540,738	0		4,503	247,334	792,575

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I. **Description of Operations Financed:**

ADDITIONAL ACTIVITIES - Beginning in FY 2010, all base funding in SAG 135 has been transferred to other SAGs in order to realign funds to more appropriate areas. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

II. **Force Structure Summary:**

N/A

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III. Financial Summary (\$ In Thousands):

	FY 2011						Normalized Current Estimate		FY 2012 Estimate
A. Program Elements	FY 2010 Actual	Budget Request	Amount	Percent	Appn				
ADDITIONAL ACTIVITIES	\$453,151	\$0	\$0	N/A	\$0		\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$453,151	\$0	\$0	N/A	\$0		\$0	\$0	
B. Reconciliation Summary							Change FY 11/FY 11	Change FY 11/FY 12	
BASELINE FUNDING							\$0	\$0	
Congressional Adjustments (Distributed)							0		
Congressional Adjustments (Undistributed)							0		
Adjustments to Meet Congressional Intent							0		
Congressional Adjustments (General Provisions)							0		
SUBTOTAL APPROPRIATED AMOUNT							0		
War Related and Disaster Supplemental Appropriation							0		
X-Year Carryover							0		
Fact-of-Life Changes (2011 to 2011 Only)							0		
SUBTOTAL BASELINE FUNDING							0		
Anticipated Reprogramming (Requiring 1415 Actions)							0		
Less: War Related and Disaster Supplemental Appropriation							0		
Less: X-Year Carryover							0		
Price Change								0	
Functional Transfers								0	
Program Changes								0	
NORMALIZED CURRENT ESTIMATE							\$0	\$0	

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$0
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$0
FY 2012 Budget Request	\$0

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</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>219</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	219	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	219	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	219	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>606</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	193	0	0	0
Enlisted	413	0	0	0
<u>Civilian FTEs (Total)</u>	<u>208</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	208	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	208	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	208	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>655</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	9,562	0	0.00%	0	(9,562)	0	0	0.00%	0	0	0
0103 WAGE BOARD	4,907	0	0.00%	0	(4,907)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	14,469	0		0	(14,469)	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	5,512	0	1.40%	77	(5,589)	0	0	0.00%	0	0	0
0399 TOTAL TRAVEL	5,512	0		77	(5,589)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	4,370	0	7.80%	341	(4,711)	0	0	0.00%	0	0	0
0402 SERVICE FUEL	171	0	7.80%	13	(184)	0	0	0.00%	0	0	0
0411 ARMY MANAGED SUPPLIES & MATERIALS	67,700	0	4.51%	3,053	(70,753)	0	0	0.00%	0	0	0
0412 NAVY MANAGED SUPPLIES & MATERIALS	182	0	3.23%	6	(188)	0	0	0.00%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	58	0	3.26%	2	(60)	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	67,041	0	2.07%	1,388	(68,429)	0	0	0.00%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	2,028	0	1.40%	28	(2,056)	0	0	0.00%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	141,550	0		4,831	(146,381)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	5,055	0	4.51%	228	(5,283)	0	0	0.00%	0	0	0
0503 NAVY EQUIPMENT	12	0	3.23%	0	(12)	0	0	0.00%	0	0	0
0505 AIR FORCE EQUIPMENT	1	0	3.26%	0	(1)	0	0	0.00%	0	0	0
0506 DLA EQUIPMENT	1,924	0	2.07%	40	(1,964)	0	0	0.00%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,305	0	1.40%	18	(1,323)	0	0	0.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	8,297	0		286	(8,583)	0	0		0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	1,211	0	1.40%	17	(1,228)	0	0	0.00%	0	0	0
0799 TOTAL TRANSPORTATION	1,211	0		17	(1,228)	0	0		0	0	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	337	0	1.40%	5	(342)	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	1,792	0	1.40%	25	(1,817)	0	0	0.00%	0	0	0

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0914 PURCHASED COMMUNICATIONS	1,935	0	1.40%	27	(1,962)	0	0	0.00%	0	0	0
0915 RENTS (NON-GSA)	32	0	1.40%	0	(32)	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	177	0	1.40%	2	(179)	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	61,931	0	1.40%	867	(62,798)	0	0	0.00%	0	0	0
0921 PRINTING AND REPRODUCTION	61	0	1.40%	1	(62)	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	720	0	1.40%	10	(730)	0	0	0.00%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	13,076	0	1.40%	183	(13,259)	0	0	0.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	17,166	0	1.40%	240	(17,406)	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	1,042	0	1.40%	15	(1,057)	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	26,121	0	1.40%	366	(26,487)	0	0	0.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	51	0	1.40%	1	(52)	0	0	0.00%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,206	0	1.40%	17	(1,223)	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	182	0	1.40%	3	(185)	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	119,389	0	1.40%	1,671	(121,060)	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	29,191	0	1.40%	409	(29,600)	0	0	0.00%	0	0	0
0998 OTHER COSTS	7,703	0	1.40%	108	(7,811)	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	282,112	0		3,950	(286,062)	0	0		0	0	0
9999 GRAND TOTAL	453,151	0		9,161	(462,312)	0	0		0	0	0

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I. **Description of Operations Financed:**

SECOND DESTINATION TRANSPORTATION (SDT) - 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. Second Destination Transportation (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. Second Destination Transportation (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 Subactivity 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 2011				Normalized		
A. Program Elements	FY 2010	Budget	Amount	Percent	Appn	Current	FY 2012
	Actual	Request	Amount	Percent	Appn	Estimate	Estimate
SERVICEWIDE TRANSPORTATION	\$0	\$17,771	\$0	0.00%	\$17,771	\$17,771	\$11,703
SUBACTIVITY GROUP TOTAL	\$0	\$17,771	\$0	0.00%	\$17,771	\$17,771	\$11,703
B. Reconciliation Summary						Change	Change
						FY 11/FY 11	FY 11/FY 12
BASELINE FUNDING						\$17,771	\$17,771
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
SUBTOTAL APPROPRIATED AMOUNT						<u>17,771</u>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
SUBTOTAL BASELINE FUNDING						<u>17,771</u>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							267
Functional Transfers							0
Program Changes							<u>(6,335)</u>
NORMALIZED CURRENT ESTIMATE						<u>\$17,771</u>	<u>\$11,703</u>

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$17,771
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$17,771
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$17,771
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$17,771
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$17,771
6. Price Change	\$267
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(6,335)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(6,335)

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1) Second Destination Transportation (SDT)\$(6,335)
Program decrease reflects reduced shipments by 12,850 units from the Regional Sustainment Maintenance Sites (RSMS) and cross-leveling of equipment between states. (Baseline: \$17,771).

FY 2012 Budget Request.....\$11,703

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010 Actuals</u>		<u>FY 2011 Estimate</u>		<u>FY 2012 Estimate</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (by mode of shipment):</u>						
Commercial:						
Surface (ST)(Highway)	7,323	7,323	31,000	17,771	18,150	11,703
TOTAL SDT	7,323	7,323	31,000	17,771	18,150	11,703
<u>Second Destination Transportation (by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	7,323	7,323	31,000	17,771	18,150	11,703
TOTAL SDT	7,323	7,323	31,000	17,771	18,150	11,703

NARRATIVE EXPLANATION OF CHANGES:

- Number of units deployed will decrease
- National Guard equipment cross-leveling will decrease
- Number of Regional Sustainment Maintenance Sites (RSMS) will decrease
- Shipment of small, medium and large equipment from RSMS will decrease by 12,850

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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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	0	0	1.40%	0	17,771	17,771	0	1.50%	267	(6,335)	11,703
0799 TOTAL TRANSPORTATION	0	0		0	17,771	17,771	0		267	(6,335)	11,703
9999 GRAND TOTAL	0	0		0	17,771	17,771	0		267	(6,335)	11,703

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Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

Provides funding for the staffing and operation of Army National Guard 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 Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving on the National Guard Bureau Joint Staff while traveling in support of Army National Guard missions.

Army Acquisition Work Force Sustainment - Transfers funding and civilian full time equivalents (FTEs) for sustainment costs for civilians transitioning from the Defense Acquisition Workforce Development Fund (DAWDF).

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 National Guard Bureau programs, such as public affairs, travel, transportation, PCS expenses, miscellaneous operating supplies and services, and costs associated with maintaining National Guard Bureau and State Joint Force Headquarters Emergency Operations Centers (EOC).

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III. Financial Summary (\$ In Thousands):

		FY 2011				Normalized		
A. <u>Program Elements</u>	<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2012</u>	
	<u>Actual</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$110,489	\$183,781	\$0	0.00%	\$183,781	\$183,781	\$178,655	
SUBACTIVITY GROUP TOTAL	\$110,489	\$183,781	\$0	0.00%	\$183,781	\$183,781	\$178,655	
						<u>Change</u>	<u>Change</u>	
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>	
BASELINE FUNDING						\$183,781	\$183,781	
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						183,781		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						183,781		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change							755	
Functional Transfers							3,428	
Program Changes							(9,309)	
NORMALIZED CURRENT ESTIMATE						183,781	178,655	

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$183,781
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$183,781
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$183,781
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$183,781
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$183,781
6. Price Change	\$755
7. Transfers.....	\$3,428
a) Transfers In	\$3,428
1) Acquisition Workforce Full Time Equivalent (FTEs)	\$1,728
Transfers seventeen Full Time Equivalent (FTEs) from the Defense Acquisition Workforce Development Fund (DAWDF).	
2) Realignment of State Partnership Program.....	\$1,700
Transfers funds from the Army National Guard's Personnel appropriation to support State Partnership Program events.	

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8. Program Increases		\$7,010
a) Annualization of New FY 2011 Program		\$0
b) One-Time FY 2012 Costs		\$0
c) Program Growth in FY 2012.....		\$7,010
1) Military Support to Civil Authorities		\$6,526
Program increase reflects non-standard military communications and operational equipment costs which include: services for operations centers and units, facilitates rapid response of Army National Guard forces for Domestic Support Missions, National Guard Bureau, and Joint Force State Headquarters to support mobilizations, domestic support missions, daily operations, continuity of operations (COOP) and other agencies. (Baseline: \$8,653).		
2) Office of the Deputy Chief of Staff (ODCS) Field Support.....		\$156
Program increase supports the Presidents guidance to provide technical assistance and support for various logistics programs to ensure programs support Anti-terrorism, Force Protection, Homeland Defense and War on Terrorism. (Baseline: \$0).		
3) Pay & Benefits (Public Transportation Program).....		\$265
Program increase reflects an increase of participants in the Mass Transit Subsidy Program . (Baseline: \$1,736).		
4) Public Affairs		\$63
Program increase reflects adjustment to requirements. (Baseline: \$2,955).		
9. Program Decreases		\$(16,319)
a) One-Time FY 2011 Costs		\$0
b) Annualization of FY 2011 Program Decreases		\$0
c) Program Decreases in FY 2012		\$(16,319)
1) Compensable Day.....		\$(453)
Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days. (Baseline: \$168,387).		

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2) Pay & Benefits (Military Technicians)\$(15,866)
Program decrease reflects realignment of 232 Military Technicians from SAG 431 to SAG 133 due to transformation
of force structure. (Baseline: \$168,387).

FY 2012 Budget Request.....\$178,655

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</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>894</u>	<u>1,776</u>	<u>1,561</u>	<u>(215)</u>
U.S. Direct Hire	894	1,776	1,561	(215)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	894	1,776	1,561	(215)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	206	677	445	(232)
(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>717</u>	<u>1,730</u>	<u>1,504</u>	<u>(226)</u>
U.S. Direct Hire	717	1,730	1,504	(226)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	717	1,730	1,504	(226)
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	237	654	411	(243)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>112</u>	<u>97</u>	<u>103</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>15</u>	<u>41</u>	<u>41</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	80,352	0	3.16%	2,539	85,188	168,079	0	0.31%	522	(16,318)	152,283	
0103 WAGE BOARD	(152)	0	(3.29)%	5	455	308	0	0.65%	2	(1)	309	
0106 BENEFITS TO FORMER EMPLOYEES	26	0	0.00%	0	(26)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	80,226	0		2,544	85,617	168,387	0		524	(16,319)	152,592	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	5,708	0	1.40%	80	(4,285)	1,503	0	1.50%	23	3,636	5,162	
0399 TOTAL TRAVEL	5,708	0		80	(4,285)	1,503	0		23	3,636	5,162	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411 ARMY MANAGED SUPPLIES & MATERIALS	41	0	4.51%	2	(43)	0	0	1.34%	0	53	53	
0415 DLA MANAGED SUPPLIES & MATERIALS	4	0	2.07%	0	(4)	0	0	1.46%	0	5	5	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	45	0		2	(47)	0	0		0	58	58	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	40	0	4.51%	2	(42)	0	0	1.34%	0	0	0	
0507 GSA MANAGED EQUIPMENT	277	0	1.40%	4	(281)	0	0	1.50%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	317	0		6	(323)	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	30	0	1.40%	0	667	697	0	1.50%	10	1,648	2,355	
0799 TOTAL TRANSPORTATION	30	0		0	667	697	0		10	1,648	2,355	
<u>OTHER PURCHASES</u>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	14	0	1.40%	0	(14)	0	0	1.50%	0	11	11	
0913 PURCHASED UTILITIES	0	0	1.40%	0	0	0	0	1.50%	0	4	4	
0914 PURCHASED COMMUNICATIONS	1,484	0	1.40%	21	(1,505)	0	0	1.50%	0	503	503	
0920 SUPPLIES/MATERIALS (NON FUND)	6,148	0	1.40%	86	(4,718)	1,516	0	1.50%	23	4,060	5,599	
0921 PRINTING AND REPRODUCTION	1,036	0	1.40%	14	(1,050)	0	0	1.50%	0	211	211	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.40%	0	(2)	0	0	1.50%	0	2	2	
0923 FACILITY MAINTENANCE BY CONTRACT	642	0	1.40%	9	(651)	0	0	1.50%	0	205	205	
0925 EQUIPMENT PURCHASES (NON FUND)	1,547	0	1.40%	22	(1,569)	0	0	1.50%	0	275	275	
0930 OTHER DEPOT MAINTENANCE	29	0	1.40%	0	(29)	0	0	1.50%	0	0	0	

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0932 MGMT & PROFESSIONAL SPT SVCS	12,296	0	1.40%	172	(12,468)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	75	0	1.40%	1	(76)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	167	0	1.40%	2	(169)	0	0	1.50%	0	0	0
0989 OTHER CONTRACTS	720	0	1.40%	10	82	812	0	1.50%	12	(12)	812
0998 OTHER COSTS	3	0	1.40%	0	10,863	10,866	0	1.50%	163	(163)	10,866
0999 TOTAL OTHER PURCHASES	24,163	0		337	(11,306)	13,194	0		198	5,096	18,488
9999 GRAND TOTAL	110,489	0		2,969	70,323	183,781	0		755	(5,881)	178,655

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Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Finances communications to key organizations such as The Secretary of the Army, the Network Enterprise Technology Command (NETCOM), the U.S. Army Material Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System, Biometrics Enterprise, and Integrated Personnel and Pay System (IPPS-A).

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

	FY 2011					Normalized	FY 2012
A. Program Elements	FY 2010	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$44,396	\$48,188	\$0	0.00%	\$48,188	\$48,188	\$42,073
SUBACTIVITY GROUP TOTAL	\$44,396	\$48,188	\$0	0.00%	\$48,188	\$48,188	\$42,073
B. Reconciliation Summary						Change	Change
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING						\$48,188	\$48,188
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
SUBTOTAL APPROPRIATED AMOUNT						<u>48,188</u>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
SUBTOTAL BASELINE FUNDING						<u>48,188</u>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							722
Functional Transfers							(1)
Program Changes							<u>(6,836)</u>
NORMALIZED CURRENT ESTIMATE						<u>\$48,188</u>	<u>\$42,073</u>

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$48,188
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$48,188
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$48,188
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$48,188
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$48,188
6. Price Change	\$722
7. Transfers.....	\$(1)
a) Transfers In	\$0
b) Transfers Out.....	\$(1)
1) Consolidate Common IT Services.....	\$(1)
Program decreased due to consolidation of common IT services to Washington Headquarters Services (WHS).	
8. Program Increases	\$2,307
a) Annualization of New FY 2011 Program	\$0

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b) One-Time FY 2012 Costs	\$0
c) Program Growth in FY 2012.....	\$2,307
1) Automation & Information Systems (Army Training Requirement and Resource System)	\$79
Program increase supports automation source for the centralization of training and resources, management of input to training and evaluation of program execution. (Baseline: \$1,419).	
2) Automation & Information Systems (PM PERMS)	\$1,886
Program increase supports maintenance and replacement servers for the 54 states and territories. (Baseline: \$0).	
3) Automation & Information Systems - Informaton Assurance	\$342
Program increase supports the Army National Guard's network simulator training which is conducted through the Army Guard Enhanced Networks and Training Simulator (ARGENTS) program. Cyber Warrior teams are trained to protect and defend information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation. (Baseline: \$333).	
9. Program Decreases	\$(9,143)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(9,143)
1) Automation & Information Systems (Keystone Systems).....	\$(3)
Program decrease reflects a change in funding due to current Integrated Personnel and Payroll System -Army (IPPS-A) transitioning cost which replaced DIHMERS. (Baseline: \$850).	
2) Automation & Information Systems (Reserve Component Automation System (RCAS)).....	\$(1,661)
Program decrease supports programmed maintenance tail for information technology equipment fielded to the ARNG and refreshed over a 5 year schedule. (Baseline: \$17,175).	
3) BOS - Installation Services (Base Information Mgt Operations)	\$(6,915)
Program decrease supports the Office of the Secretary of Defense and Army mandates to reduce spending in FY 2012. (Baseline: \$27,887).	

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4) Personnel Transformation\$(564)

Program decrease reflects a change in funding due to current Integrated Personnel and Payroll System -Army (IPPS-A) transitioning cost which replaced DIHMERS. (Baseline: \$524).

FY 2012 Budget Request.....\$42,073

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IV. Performance Criteria and Evaluation Summary:

<u>Information Automation Support:</u>	FY 2010	FY 2011	FY2012
Reserve Component Automation System (RCAS)	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Programmed System Users	60,201	61,290	61,790
Maintain Functional Software Applications	18	18	18
Maintain System External Interfaces	31	32	32
No. Major System Components Hardware Maintenance	64,535	65,624	65,624

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	167	0	1.40%	2	(169)	0	0	1.50%	0	102	102	
0399 TOTAL TRAVEL	167	0		2	(169)	0	0		0	102	102	
<u>OTHER PURCHASES</u>												
0914 PURCHASED COMMUNICATIONS	180	0	1.40%	3	2,834	3,017	0	1.50%	45	(45)	3,017	
0920 SUPPLIES/MATERIALS (NON FUND)	178	0	1.40%	2	3,559	3,739	0	1.50%	56	(56)	3,739	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,671	0	1.40%	51	(3,722)	0	0	1.50%	0	2,508	2,508	
0925 EQUIPMENT PURCHASES (NON FUND)	25,608	0	1.40%	359	15,465	41,432	0	1.50%	621	(20,590)	21,463	
0930 OTHER DEPOT MAINTENANCE	10,792	0	1.40%	151	(10,943)	0	0	1.50%	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	3,572	0	1.40%	50	(3,622)	0	0	1.50%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	213	0	1.40%	3	(216)	0	0	1.50%	0	216	216	
0989 OTHER CONTRACTS	15	0	1.40%	0	(15)	0	0	1.50%	0	11,028	11,028	
0999 TOTAL OTHER PURCHASES	44,229	0		619	3,340	48,188	0		722	(6,939)	41,971	
9999 GRAND TOTAL	44,396	0		621	3,171	48,188	0		722	(6,837)	42,073	

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Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

Provides funding for the pay and benefits of military technicians employed by the State Adjutant's General for administration of State Joint Force Headquarters and related activities under the Federal mission.

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

	FY 2011				Normalized		
A. Program Elements	FY 2010	Budget	Amount	Percent	Appn	Current	FY 2012
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	\$7,255	\$8,020	\$0	0.00%	\$8,020	\$8,020	\$6,789
SUBACTIVITY GROUP TOTAL	\$7,255	\$8,020	\$0	0.00%	\$8,020	\$8,020	\$6,789
B. Reconciliation Summary						Change	Change
						<u>FY 11/FY 11</u>	<u>FY 11/FY 12</u>
BASELINE FUNDING						\$8,020	\$8,020
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
SUBTOTAL APPROPRIATED AMOUNT						<u>8,020</u>	
War Related and Disaster Supplemental Appropriation						0	
X-Year Carryover						0	
Fact-of-Life Changes (2011 to 2011 Only)						0	
SUBTOTAL BASELINE FUNDING						<u>8,020</u>	
Anticipated Reprogramming (Requiring 1415 Actions)						0	
Less: War Related and Disaster Supplemental Appropriation						0	
Less: X-Year Carryover						0	
Price Change							28
Functional Transfers							0
Program Changes							(1,259)
NORMALIZED CURRENT ESTIMATE						<u>\$8,020</u>	<u>\$6,789</u>

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$8,020
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$8,020
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$8,020
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$8,020
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$8,020
6. Price Change	\$28
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(1,259)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(1,259)

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1) Civilian Training.....\$(191)
Program decrease reflects adjustments to requirements. (Baseline: \$0)

2) Compensable Day.....\$(19)
Program decrease reflects one less compensable day in FY 2012, 260 days as compared to FY 2011 261 days.

3) Pay & Benefits (Military Technicians).....\$(1,049)
Program decrease reflects the realignment of 11 Military Technicians from SAG 433 to SAG 133 for appropriate support functions. (Baseline: \$8,020).

FY 2012 Budget Request.....\$6,789

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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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</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>76</u>	<u>106</u>	<u>95</u>	<u>(11)</u>
U.S. Direct Hire	76	106	95	(11)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	76	106	95	(11)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	76	106	95	(11)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>419</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	419	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>85</u>	<u>102</u>	<u>88</u>	<u>(14)</u>
U.S. Direct Hire	85	102	88	(14)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	85	102	88	(14)
Foreign National Indirect Hire	0	0	0	0

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 Detail by Subactivity Group 433: Manpower Management

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	85	102	88	(14)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>86</u>	<u>76</u>	<u>76</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	6,947	0	1.70%	118	708	7,773	0	0.31%	24	(1,068)	6,729	
0103 WAGE BOARD	331	0	0.00%	0	(331)	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0	
0199 TOTAL CIV PERSONNEL COMP	7,283	0		118	372	7,773	0		24	(1,068)	6,729	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	3	0	1.40%	0	(3)	0	0	1.50%	0	0	0	
0399 TOTAL TRAVEL	3	0		0	(3)	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
0920 SUPPLIES/MATERIALS (NON FUND)	2	0	1.40%	0	245	247	0	1.50%	4	(191)	60	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	(33)	0	1.40%	0	33	0	0	1.50%	0	0	0	
0999 TOTAL OTHER PURCHASES	(31)	0		0	278	247	0		4	(191)	60	
9999 GRAND TOTAL	7,255	0		118	647	8,020	0		28	(1,259)	6,789	

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Detail by Subactivity Group 434: Other Personnel Support

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 Army National Guard 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 Army National Guard specific messaging with appropriate calls-to-action across key markets to generate the leads required to achieve Army National Guard 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 & 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 Army National Guard Recruiting and Retention personnel compensation and benefits includes funds for the compensation and benefits payable to technical personnel supporting enlisted recruiting and Army Medical Department (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 Army National Guard endstrength.

II. Force Structure Summary:

This subactivity group resources the Army National Guard Recruiting and Retention program which includes Recruiting and Retention personnel compensation and benefits, Military Entrance Processing Station (MEPS) support, commercial communications, out-of-pocket expenses, and advertising support for multimedia advertising directly related to the acquisition and retention of quality Army National Guard Soldiers.

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III. Financial Summary (\$ In Thousands):

	FY 2011					Normalized Current Estimate		FY 2012 Estimate
A. Program Elements	FY 2010 Actual	Budget Request	Amount	Percent	Appn			
OTHER PERSONNEL SUPPORT	\$416,225	\$440,245	\$0	0.00%	\$440,245	\$440,245		\$382,668
SUBACTIVITY GROUP TOTAL	\$416,225	\$440,245	\$0	0.00%	\$440,245	\$440,245		\$382,668
B. Reconciliation Summary						Change FY 11/FY 11		Change FY 11/FY 12
BASELINE FUNDING						\$440,245		\$440,245
Congressional Adjustments (Distributed)						0		
Congressional Adjustments (Undistributed)						0		
Adjustments to Meet Congressional Intent						0		
Congressional Adjustments (General Provisions)						0		
SUBTOTAL APPROPRIATED AMOUNT						440,245		
War Related and Disaster Supplemental Appropriation						0		
X-Year Carryover						0		
Fact-of-Life Changes (2011 to 2011 Only)						0		
SUBTOTAL BASELINE FUNDING						440,245		
Anticipated Reprogramming (Requiring 1415 Actions)						0		
Less: War Related and Disaster Supplemental Appropriation						0		
Less: X-Year Carryover						0		
Price Change								6,517
Functional Transfers								0
Program Changes								(64,094)
NORMALIZED CURRENT ESTIMATE						440,245		382,668

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C. Reconciliation of Increases and Decreases:

FY 2011 President's Budget Request	\$440,245
1. Congressional Adjustments	\$0
FY 2011 Appropriated Amount	\$440,245
2. War-Related and Disaster Supplemental Appropriations	\$0
3. Fact-of-Life Changes	\$0
FY 2011 Appropriated and Supplemental Funding	\$440,245
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2011 Estimate	\$440,245
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2011 Current Estimate	\$440,245
6. Price Change	\$6,517
7. Transfers.....	\$0
8. Program Increases	\$0
9. Program Decreases	\$(64,094)
a) One-Time FY 2011 Costs	\$0
b) Annualization of FY 2011 Program Decreases	\$0
c) Program Decreases in FY 2012	\$(64,094)

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- 1) Efficiency Initiative (Contract Services).....\$(7,891)
 Program decrease reflects reduction in contract services by 25%.

- 2) Pay & Benefits (Military Technicians)\$(5,792)
 Program decrease reflects a realignment of 79 Military Technicians from SAG 434 to SAG 133 for appropriate support functions. (Baseline: \$5,792).

- 3) Recruiting & Advertising.....\$(8,872)
 Program decrease reflects leadership's decision to realign funding to higher priority programs. (Baseline: \$247,888)

- 4) Service Efficiency Initiative (Reserve Component Recruiting & Retention)\$(41,539)
 Program decrease reflects Leadership's decision to fund higher priority programs.

FY 2012 Budget Request.....\$382,668

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting:</u>	FY 2010	FY 2011	FY 2012
Accessions:	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Non-Prior Service	42,223	45,092	42,335
Prior Service	16,315	14,908	13,665
Total Number of Accessions	58,538	60,000	56,000

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V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>5,501</u>	<u>5,501</u>	<u>5,501</u>	<u>0</u>
Officer	437	437	437	0
Enlisted	5,064	5,064	5,064	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,623</u>	<u>122</u>	<u>122</u>	<u>0</u>
Officer	448	11	11	0
Enlisted	5,175	111	111	0
<u>Civilian End Strength (Total)</u>	<u>54</u>	<u>79</u>	<u>0</u>	<u>(79)</u>
U.S. Direct Hire	54	79	0	(79)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	54	79	0	(79)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	54	79	0	(79)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,155</u>	<u>5,501</u>	<u>5,501</u>	<u>0</u>
Officer	219	437	437	0
Enlisted	2,936	5,064	5,064	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,312</u>	<u>2,873</u>	<u>122</u>	<u>(2,751)</u>
Officer	234	230	11	(219)
Enlisted	4,078	2,643	111	(2,532)
<u>Civilian FTEs (Total)</u>	<u>61</u>	<u>76</u>	<u>0</u>	<u>(76)</u>
U.S. Direct Hire	61	76	0	(76)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	61	76	0	(76)
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change <u>FY 2011/2012</u>
(Military Technician Included Above (Memo))	61	76	0	(76)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>84</u>	<u>76</u>	<u>0</u>	<u>(76)</u>
<u>Contractor FTEs (Total)</u>	<u>539</u>	<u>382</u>	<u>382</u>	<u>0</u>

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VI. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	4,947	0	1.76%	87	758	5,792	0	0.00%	0	(5,792)	0
0103 WAGE BOARD	148	0	0.00%	0	(148)	0	0	0.00%	0	0	0
0199 TOTAL CIV PERSONNEL COMP	5,095	0		87	610	5,792	0		0	(5,792)	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	27,562	0	1.40%	386	(25,878)	2,070	0	1.50%	31	(31)	2,070
0399 TOTAL TRAVEL	27,562	0		386	(25,878)	2,070	0		31	(31)	2,070
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	14	0	7.80%	1	(15)	0	0	2.97%	0	12	12
0411 ARMY MANAGED SUPPLIES & MATERIALS	(10)	0	4.51%	0	10	0	0	1.34%	0	96	96
0415 DLA MANAGED SUPPLIES & MATERIALS	29	0	2.07%	1	(30)	0	0	1.46%	0	12	12
0416 GSA MANAGED SUPPLIES & MATERIALS	35	0	1.40%	0	(35)	0	0	1.50%	0	10	10
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	68	0		2	(70)	0	0		0	130	130
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	10	0	4.51%	0	(10)	0	0	1.34%	0	0	0
0507 GSA MANAGED EQUIPMENT	487	0	1.40%	7	(494)	0	0	1.50%	0	5	5
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	497	0		7	(504)	0	0		0	5	5
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	684	0	1.40%	10	(694)	0	0	1.50%	0	550	550
0799 TOTAL TRANSPORTATION	684	0		10	(694)	0	0		0	550	550
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	3,664	0	1.40%	51	(3,715)	0	0	1.50%	0	2,936	2,936
0913 PURCHASED UTILITIES	12	0	1.40%	0	(12)	0	0	1.50%	0	13	13
0914 PURCHASED COMMUNICATIONS	10,308	0	1.40%	144	(10,452)	0	0	1.50%	0	7,873	7,873
0915 RENTS (NON-GSA)	417	0	1.40%	6	(423)	0	0	1.50%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	63	0	1.40%	1	(64)	0	0	1.50%	0	53	53
0920 SUPPLIES/MATERIALS (NON FUND)	39,799	0	1.40%	557	161,909	202,265	0	1.50%	3,034	(69,138)	136,161
0921 PRINTING AND REPRODUCTION	104,956	0	1.40%	1,469	4,031	110,456	0	1.50%	1,657	(1,657)	110,456
0922 EQUIPMENT MAINTENANCE BY CONTRACT	31	0	1.40%	0	(31)	0	0	1.50%	0	24	24

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	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	540	0	1.40%	8	(548)	0	0	1.50%	0	409	409
0925 EQUIPMENT PURCHASES (NON FUND)	1,648	0	1.40%	23	17,020	18,691	0	1.50%	280	(142)	18,829
0930 OTHER DEPOT MAINTENANCE	16	0	1.40%	0	(16)	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	205,774	0	1.40%	2,881	(208,655)	0	0	1.50%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	46	0	1.40%	1	(47)	0	0	1.50%	0	0	0
0937 LOCALLY PURCHASED FUEL	5	0	1.40%	0	(5)	0	0	1.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,673	0	1.40%	37	(2,710)	0	0	1.50%	0	2,188	2,188
0989 OTHER CONTRACTS	4,561	0	1.40%	64	96,244	100,869	0	1.50%	1,513	(1,513)	100,869
0998 OTHER COSTS	7,806	0	1.40%	109	(7,813)	102	0	1.50%	2	(2)	102
0999 TOTAL OTHER PURCHASES	382,319	0		5,351	44,713	432,383	0		6,486	(58,956)	379,913
9999 GRAND TOTAL	416,225	0		5,843	18,177	440,245	0		6,517	(64,094)	382,668