

# **DEPARTMENT OF THE ARMY**

*Fiscal Year (FY) 2012*

*Overseas Contingency Operations (OCO) Request*



**OPERATION AND MAINTENANCE, ARNG**

JUSTIFICATION BOOK

FEBRUARY 2011



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DEPARTMENT OF THE ARMY  
Overseas Contingency Operations  
Operation and Maintenance, Army National Guard

**I. Description of Operations Financed:**

The Army National Guard (ARNG) supports Overseas Contingency Operations (OCO) with Soldiers performing various combat, combat support, and combat service support missions such as physical security, nation building, and Counter-insurgency Operations (COIN) throughout the CENTCOM area of operations. The ARNG utilizes OCO funding to provide these formations with pre-mobilization training and support as well as post-redeployment and re-integration activities upon completion of the deployment. The FY12 request assumes a reduction in mobilization requirements from 44,400 in FY2011 to 29,200 in FY2012.

Approximately 91% of the request for Operations and Maintenance funding is targeted at pre-deployment training and support. This includes additional funding for the Air and Ground OPTEMPO programs, Medical and Dental Readiness, and collective training events to ensure theater-specific training requirements are met prior to mobilization date. Approximately 9% of the total request is targeted at post-redeployment activities. OCO funding post-redeployment activities, such as the Yellow Ribbon Reintegration Program, are required for all Soldiers returning from an OCO mission.

**II. Force Structure Summary:**

N/A

Note: FY 2010 Includes 28,000K rescission applied to SAG 116 (8,500K) and SAG 135 (19,500K) in OCO.

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Overseas Contingency Operations  
Operation and Maintenance, Army National Guard

**III. O-1 Line Item Summary:**

	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
	Base & OCO Actual	Request with CR Adj*	Request with CR Adj*	Request with CR Adj*	Annual CR Base**	Annual CR OCO**	Annual CR Total**	Base Request	OCO Request	Total Request
<b>Operation &amp; Maintenance, Army National Guard</b>										
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						
<b>Total Operation &amp; Maintenance, Army National Guard</b>	<b>6,712,721</b>	<b>6,184,928</b>	<b>487,033</b>	<b>6,671,961</b>	<b>6,184,928</b>	<b>487,033</b>	<b>6,671,961</b>	<b>7,041,432</b>	<b>387,544</b>	<b>7,428,976</b>
<b><u>Budget Activity 01: Operating Forces</u></b>										
<b><u>Land Forces</u></b>										
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
<b>Total Land Forces</b>		<b>2,456,798</b>	<b>2,705,716</b>	<b>2,705,716</b>	<b>2,546,084</b>		<b>2,546,084</b>	<b>2,576,970</b>	<b>220,778</b>	<b>2,797,748</b>
<b><u>Land Forces Readiness</u></b>										
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
<b>Total Land Forces Readiness</b>		<b>967,972</b>	<b>1,072,888</b>	<b>1,072,888</b>	<b>1,009,589</b>		<b>1,009,589</b>	<b>1,403,360</b>	<b>110,011</b>	<b>1,513,371</b>
<b><u>Land Forces Readiness Support</u></b>										
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 Modernization	532,388	621,843	621,843	585,156		585,156	618,513		618,513
2065A 120 133	Management and Operational Headquarters	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			
<b>Total</b>	<b>Land Forces Readiness Support</b>	<b>2,709,586</b>	<b>2,096,095</b>	<b>544,349</b>	<b>2,640,444</b>	<b>1,972,431</b>	<b>487,033</b>	<b>2,459,464</b>	<b>2,439,214</b>	<b>56,755</b>
<b>Total, BA 01: Operating Forces</b>		<b>6,134,356</b>	<b>5,874,699</b>	<b>544,349</b>	<b>6,419,048</b>	<b>5,528,104</b>	<b>487,033</b>	<b>6,015,137</b>	<b>6,419,544</b>	<b>387,544</b>

\* 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.

Note: FY 2010 Includes 28,000K rescission applied to SAG 116 (8,500K) and SAG 135 (19,500K) in OCO.

DEPARTMENT OF THE ARMY  
Overseas Contingency Operations  
Operation and Maintenance, Army National Guard

Operation & Maintenance, Army National Guard				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
<b>Budget Activity 04: Administration and Servicewide Activities</b>													
<b>Logistics Operations</b>													
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
<b>Servicewide Support</b>													
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
<b>Budget Activity 20: Undistributed</b>													
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					-378,776	-57,316	-445,092						
Total Operation and Maintenance, Army National Guard				6,712,721	6,193,928	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.

Note: FY 2010 Includes 28,000K rescission applied to SAG 116 (8,500K) and SAG 135 (19,500K) in OCO.

DEPARTMENT OF THE ARMY  
Overseas Contingency Operations  
Operation and Maintenance, Army National Guard

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIV PERSONNEL COMP</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	12,416	0	0.00%	0	-1,244	11,172	0	0.00%	0	2,185	13,357
0199	TOTAL CIV PERSONNEL COMP	12,416	0		0	-1,244	11,172	0		0	2,185	13,357
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,609	0	1.42%	37	-2,646	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	2,609	0		37	-2,646	0	0		0	0	0
<b><u>SUPPLIES &amp; MATERIALS PURCHASES</u></b>												
0401	DESC FUEL	5,333	0	7.80%	416	6,899	12,648	0	2.97%	376	-6,387	6,637
0411	ARMY MANAGED SUPPLIES & MATERIALS	80,924	0	4.51%	3,650	105,150	189,724	0	1.34%	2,543	-92,705	99,562
0415	DLA MANAGED SUPPLIES & MATERIALS	79,915	0	2.07%	1,654	105,784	187,353	0	1.46%	2,735	-91,770	98,318
0416	GSA MANAGED SUPPLIES & MATERIALS	2,379	0	1.43%	34	3,122	5,535	0	1.50%	83	-2,714	2,904
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	168,551	0		5,754	220,955	395,260	0		5,737	-193,576	207,421
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	22	0		0	-22	0	0		0	0	0

Exhibit OP-32 (Appn Summary of Price/Program Growth)



DEPARTMENT OF THE ARMY  
Overseas Contingency Operations  
Operation and Maintenance, Army National Guard

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES	14,420	0	1.40%	202	-14,622	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	91,344	0	1.40%	1,279	-92,623	0	0	0.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,247	0	1.36%	17	-1,264	0	0	0.00%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	21,338	0	1.40%	298	-2,022	19,614	0	1.50%	294	2,059	21,967
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	733	0	1.36%	10	75,185	75,928	0	1.50%	1,139	32,944	110,011
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	146,358	0	1.40%	2,049	-106,032	42,375	0	1.50%	636	-8,223	34,788
0998	OTHER COSTS	3,406	0	1.41%	48	-3,454	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	278,846	0		3,903	-144,832	137,917	0		2,069	26,780	166,766
	<b>CR ADJUSTMENT*</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>-57,316</b>	<b>-57,316</b>	<b>0</b>		<b>0</b>	<b>57,316</b>	<b>0</b>
<b>9999</b>	<b>Grand Total**</b>	<b>462,444</b>	<b>0</b>		<b>9,694</b>	<b>14,895</b>	<b>487,033</b>	<b>0</b>		<b>7,806</b>	<b>-107,295</b>	<b>387,544</b>

\*Adjusts the OCO budget included in the FY2011 President's Budget request to match the Annualized Continuing Resolution funding level.

\*\*Amount differs from FY2010 Cost of War report. The amount was changed after the close of FY to more accurately reflect execution.

Exhibit OP-32 (Appn Summary of Price/Program Growth)

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 111 - Maneuver Units

**I. Description of Operations Financed:**

MANEUVER UNITS - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the ARNG's Brigade Combat Teams (BCTs) and all organic forces associated with those BCTs for deployments in support of overseas contingency operations. This includes the Ground OPTEMPO and Military Technician (MILTECH) programs.

The Ground OPTEMPO program supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR). Additional funding for the MILTECH program provide these units the ability to temporarily increase their MILTECH workforce to 100% of validated requirements in the year prior to mobilization.

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1.2 Civilian Personnel	\$0	\$4,661	\$8,696	\$13,357
2.2 Equipment & Supplies	\$1,205	\$0	\$0	\$0
2.3 Medical and Casualty Support	\$288	\$0	\$0	\$0
2.5 Other Personnel Support	\$0	\$1,926	-\$1,926	\$0
3.2 OPTEMPO	\$1,892	\$86,786	-\$10,213	\$76,573
3.3 Other Supplies & Equipment	\$815	\$0	\$0	\$0
3.4 Facilities and Base Support	\$113	\$0	\$0	\$0
3.6 Other Services & Miscellaneous	\$261	\$0	\$0	\$0
3.7 Contract Services	\$2,150	\$0	\$0	\$0
4.4 Port Handling/Inland Transportation	\$22	\$0	\$0	\$0
<b>Total</b>	<b>\$6,746</b>	<b>\$93,373</b>	<b>-\$3,443</b>	<b>\$89,930</b>
<b>OIF/OND</b>				
1.2 Civilian Personnel	\$0	\$4,479	-\$4,479	\$0
2.5 Other Personnel Support	\$0	\$1,850	-\$1,850	\$0
3.2 OPTEMPO	\$0	\$83,383	-\$83,383	\$0
<b>Total</b>	<b>\$0</b>	<b>\$89,712</b>	<b>-\$89,712</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$6,746</b>	<b>\$183,085</b>	<b>-\$93,155</b>	<b>\$89,930</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 111 - Maneuver Units

**A. Subactivity Group**

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$4,661	\$8,696	\$13,357

**a. Narrative Justification:** Funding supports the ability to increase full-time MILTECH support to 100% of validated requirements for mobilizing units in the twelve months prior to mobilization. This enhances unit readiness in preparation for OCO deployments. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program increase allows for States to strengthen their MILTECH support in order to best prepare their units for mobilization. The MILTECHs will support the maintenance, training, and administration of BCT supporting overseas contingencies.

**OND**

2. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$4,479	-\$4,479	\$0
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**a. Narrative Justification:** Funding supports the ability to increase full-time MILTECH support to 100% of validated requirements for mobilizing units in the twelve months prior to mobilization. This enhances unit readiness in preparation for OCO deployments. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by cessation of operations in Iraq by the end of the 1st quarter.

**OEF**

3. CBS Category/Subcategory: 2.2 Equipment & Supplies	\$1,205	\$0	\$0	\$0
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**OEF**

4. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$288	\$0	\$0	\$0
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DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
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 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 111 - Maneuver Units

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
<b>OEF</b>				
5. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$1,926	-\$1,926	\$0

**a. Narrative Justification:** Funding supports the ability to increase full-time MILTECH support to 100% of validated requirements for mobilizing units in the twelve months prior to mobilization. This enhances unit readiness in preparation for OCO deployments. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease is caused by the transfer of requirements to Management & Operations Headquarters, SAG 131, to allow for the consolidated support from state Joint Force Headquarters to mobilizing units.

<b>OND</b>				
6. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$1,850	-\$1,850	\$0

**a. Narrative Justification:** Funding supports the ability to increase full-time MILTECH support to 100% of validated requirements for mobilizing units in the twelve months prior to mobilization. This enhances unit readiness in preparation for OCO deployments. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by cessation of operations in Iraq by the end of the 1st quarter.

<b>OEF</b>				
7. CBS Category/Subcategory: 3.2 OPTEMPO	\$1,892	\$86,786	-\$10,213	\$76,573

**a. Narrative Justification:** Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 111 - Maneuver Units

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The decrease from FY2011 to FY2012 is due to the reduction in projected mobilization levels in FY 2012.				
<b>OND</b>				
<b>8.</b> CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$83,383	-\$83,383	\$0
<b>a. <u>Narrative Justification:</u></b> Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
<b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY12 is caused by an expected cessation of operations in Iraq.				
<b>OEF</b>				
<b>9.</b> CBS Category/Subcategory: 3.3 Other Supplies & Equipment	\$815	\$0	\$0	\$0
<b>OEF</b>				
<b>10.</b> CBS Category/Subcategory: 3.4 Facilities and Base Support	\$113	\$0	\$0	\$0
<b>OEF</b>				
<b>11.</b> CBS Category/Subcategory: 3.6 Other Services & Miscellaneous	\$261	\$0	\$0	\$0
<b>OEF</b>				
<b>12.</b> CBS Category/Subcategory: 3.7 Contract Services	\$2,150	\$0	\$0	\$0
<b>OEF</b>				
<b>13.</b> CBS Category/Subcategory: 4.4 Port Handling/Inland Transportation	\$22	\$0	\$0	\$0

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 Budget Activity 01 - Operating Forces  
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 Detail by Subactivity Group 111 - Maneuver Units

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>Total</b>	<b>\$6,746</b>	<b>\$183,085</b>	<b>-\$93,155</b>	<b>\$89,930</b>

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 Overseas Contingency Operations  
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 Detail by Subactivity Group 111 - Maneuver Units

**III. Part OP-32**

	<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>	
<b><u>CIV PERSONNEL COMP</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0	9,140	9,140	0	0	0	4,217	13,357	
0199	TOTAL CIV PERSONNEL COMP	0	0	0	9,140	9,140	0	0	0	4,217	13,357	
<b><u>SUPPLIES &amp; MATERIALS PURCHASES</u></b>												
0401	DESC FUEL	0	7.80%	0	5,445	5,445	0	2.97%	162	-3,157	2,450	
0411	ARMY MANAGED SUPPLIES & MATERIALS	928	4.51%	42	80,711	81,681	0	1.34%	1,095	-46,021	36,755	
0415	DLA MANAGED SUPPLIES & MATERIALS	918	2.07%	19	79,724	80,661	0	1.46%	1,178	-45,543	36,296	
0416	GSA MANAGED SUPPLIES & MATERIALS	46	1.40%	1	2,335	2,382	0	1.50%	36	-1,346	1,072	
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,892	0	62	168,215	170,169	0	0	2,471	-96,067	76,573	
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES	113	1.40%	2	-115	0	0	1.50%	0	0	0	
0920	SUPPLIES/MATERIALS (NON FUND)	2,020	1.40%	28	-2,048	0	0	1.50%	0	0	0	
0932	MGMT & PROFESSIONAL SPT SVCS	288	1.40%	4	-292	0	0	1.50%	0	0	0	

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 111 - Maneuver Units

	<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>
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	2,150	0	1.40%	30	1,596	3,776	0	1.50%	57	-3,833	0
0998 OTHER COSTS	261	0	1.40%	4	-265	0	0	1.50%	0	0	0
0999 TOTAL OTHER PURCHASES	4,832	0		68	-1,124	3,776	0		57	-3,833	0
<b>9999 Grand Total</b>	<b>6,746</b>	<b>0</b>		<b>130</b>	<b>176,209</b>	<b>183,085</b>	<b>0</b>		<b>2,528</b>	<b>-95,683</b>	<b>89,930</b>



DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 112 - Modular Support Brigades

**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the ARNG's Modular Support Brigades and all organic forces associated with those support brigades for deployments in support of overseas contingency operations. This includes the Ground OPTEMPO and Military Technician (MILTECH) programs.

The Ground OPTEMPO program supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR). Additional funding for the MILTECH program provide these units the ability to temporary increase their MILTECH workforce to 100% of validated requirements in the year prior to mobilization.

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1.2 Civilian Personnel	\$0	\$62	-\$62	\$0
3.2 OPTEMPO	\$0	\$1,157	-\$1,157	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,219</b>	<b>-\$1,219</b>	<b>\$0</b>
<b>OIF/OND</b>				
1.2 Civilian Personnel	\$0	\$60	-\$60	\$0
3.2 OPTEMPO	\$0	\$1,112	-\$1,112	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,172</b>	<b>-\$1,172</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$0</b>	<b>\$2,391</b>	<b>-\$2,391</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 112 - Modular Support Brigades

**A. Subactivity Group**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$62	-\$62	\$0

**a. Narrative Justification:** Funding supports anticipated additional full-time support to mobilizing units, enhancing complete unit readiness for OCO support. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease is caused by the transfer of requirements to Management & Operations Headquarters, SAG 131, to allow for the consolidated support from state Joint Force Headquarters to Modular Support Brigades.

**OND**

2. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$60	-\$60	\$0
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**a. Narrative Justification:** Funding supports anticipated additional full-time support to mobilizing units, enhancing complete unit readiness for OCO support. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by an expected cessation of operations in Iraq.

**OEF**

3. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$1,157	-\$1,157	\$0
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**a. Narrative Justification:** Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease is caused by the reduction in expected mobilization levels in FY2012.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 112 - Modular Support Brigades

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Delta</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OND</b>				
4. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$1,112	-\$1,112	\$0
<b>a. <u>Narrative Justification:</u></b> Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
<b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY12 is caused by an expected cessation of operations in Iraq.				
<b>Total</b>	<b>\$0</b>	<b>\$2,391</b>	<b>-\$2,391</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 112 - Modular Support Brigades

**III. Part OP-32**

	<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>
<b><u>CIV PERSONNEL COMP</u></b>											
0101 EXEC, GEN, SPEC SCHEDULE	0	0	0	0	122	122	0	0	0	-122	0
TOTAL CIV PERSONNEL											
0199 COMP	0	0		0	122	122	0		0	-122	0
<b><u>SUPPLIES &amp; MATERIALS PURCHASES</u></b>											
0401 DESC FUEL	0	0	7.80%	0	73	73	0	2.97%	2	-75	0
ARMY MANAGED SUPPLIES &											
0411 MATERIALS	0	0	4.51%	0	1,089	1,089	0	1.34%	15	-1,104	0
DLA MANAGED SUPPLIES &											
0415 MATERIALS	0	0	2.07%	0	1,075	1,075	0	1.46%	16	-1,091	0
GSA MANAGED SUPPLIES &											
0416 MATERIALS	0	0	1.40%	0	32	32	0	1.50%	0	-32	0
TOTAL SUPPLIES &											
0499 MATERIALS PURCHASES	0	0		0	2,269	2,269	0		33	-2,302	0
<b>9999 Grand Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,391</b>	<b>2,391</b>	<b>0</b>		<b>33</b>	<b>-2,424</b>	<b>0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 113 - Echelons Above Brigade

**I. Description of Operations Financed:**

ECHELONS ABOVE BRIGADE - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the ARNG's Brigade Combat Teams (BCTs) and all organic forces associated with those BCTs for deployments in support of overseas contingency operations. This includes the Ground OPTEMPO and Military Technician (MILTECH) programs.

The Ground OPTEMPO program supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR). Additional funding for the MILTECH program provide these units the ability to temporary increase their MILTECH workforce to 100% of validated requirements in the year prior to mobilization.

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1.2 Civilian Personnel	\$0	\$954	-\$954	\$0
3.2 OPTEMPO	\$0	\$17,771	-\$17,771	\$0
<b>Total</b>	<b>\$0</b>	<b>\$18,725</b>	<b>-\$18,725</b>	<b>\$0</b>
<b>OIF/OND</b>				
1.2 Civilian Personnel	\$0	\$917	-\$917	\$0
3.2 OPTEMPO	\$0	\$17,073	-\$17,073	\$0
<b>Total</b>	<b>\$0</b>	<b>\$17,990</b>	<b>-\$17,990</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$0</b>	<b>\$36,715</b>	<b>-\$36,715</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 113 - Echelons Above Brigade

**A. Subactivity Group**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$954	-\$954	\$0

**a. Narrative Justification:** Funding supports anticipated additional full-time support to mobilizing units, enhancing complete unit readiness for OCO support. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by an expected reduction of operations in Afghanistan and a transfer of requirements to Operational and Management Support, SAG 131, for EAB units.

**OND**

2. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$917	-\$917	\$0
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**a. Narrative Justification:** Funding supports anticipated additional full-time support to mobilizing units, enhancing complete unit readiness for OCO support. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by an expected cessation of operations in Iraq.

**OEF**

3. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$17,771	-\$17,771	\$0
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**a. Narrative Justification:** Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY2012 is caused by an expected reduction in mobilization levels for OEF.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 113 - Echelons Above Brigade

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>OND</b>				
<b>4.</b> CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$17,073	-\$17,073	\$0
<b>a. <u>Narrative Justification:</u></b> Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
<b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY12 is caused by an expected cessation of operations in Iraq.				
<b>Total</b>	<b>\$0</b>	<b>\$36,715</b>	<b>-\$36,715</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 113 - Echelons Above Brigade

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIV PERSONNEL COMP</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0	0	1,871	1,871	0	0	0	-1,871	0
0199	TOTAL CIV PERSONNEL COMP	0	0		0	1,871	1,871	0		0	-1,871	0
<b><u>SUPPLIES &amp; MATERIALS</u></b>												
<b><u>PURCHASES</u></b>												
0401	DESC FUEL	0	0	7.80%	0	1,115	1,115	0	2.97%	33	-1,148	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	16,725	16,725	0	1.34%	224	-16,949	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	16,516	16,516	0	1.46%	241	-16,757	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	488	488	0	1.50%	7	-495	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0		0	34,844	34,844	0		505	-35,349	0
<b>9999</b>	<b>Grand Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>36,715</b>	<b>36,715</b>	<b>0</b>		<b>505</b>	<b>-37,220</b>	<b>0</b>



DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 114 - Theater Level Assets

**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - Funding in this SAG provides for the operations of Theater Level Assets, which directly support operations within the specified theater, Army Service Component Command (ASCC) headquarters and Joint Task Force East (JTF-E) base operations for forward operating sites. Also includes peculiar and support equipment, facilities, and all associated costs specifically identified to these units.

The Ground OPTEMPO and Pre-mob Schools and Training Support programs are included in this SAG. Ground OPTEMPO funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR). Pre-mob Schools and Training Support includes MILTECH support. MILTECH support allows the States to strengthen their MilTech full-time support to mobilizing units, enabling complete unit readiness for OCO support. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in ARNG units and organizations.

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
1.2 Civilian Personnel	\$0	\$20	-\$20	\$0
3.2 OPTEMPO	\$0	\$368	-\$368	\$0
<b>Total</b>	<b>\$0</b>	<b>\$388</b>	<b>-\$388</b>	<b>\$0</b>
<b>OIF/OND</b>				
1.2 Civilian Personnel	\$0	\$19	-\$19	\$0
3.2 OPTEMPO	\$0	\$353	-\$353	\$0
<b>Total</b>	<b>\$0</b>	<b>\$372</b>	<b>-\$372</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$0</b>	<b>\$760</b>	<b>-\$760</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 114 - Theater Level Assets

**A. Subactivity Group**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Delta</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$20	-\$20	\$0

**a. Narrative Justification:** Funding supports anticipated additional full-time support to mobilizing units, enhancing complete unit readiness for OCO support. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by an expected reduction of operations in Afghanistan and a transfer of requirements to Operational and Management Support, SAG 131, for Theater Level Assets.

**OND**

2. CBS Category/Subcategory: 1.2 Civilian Personnel	\$0	\$19	-\$19	\$0
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**a. Narrative Justification:** Funding supports anticipated additional full-time support to mobilizing units, enhancing complete unit readiness for OCO support. This program provides MILTECH mission support, training, and benefits; ARNG logistics and training technicians employed by the state Adjutants Generals as mobilization support staff; MILTECH assistance in training, administration, maintenance, and supply specialists in mobilizing units and organizations.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by an expected cessation of operations in Iraq.

**OEF**

3. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$368	-\$368	\$0
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**a. Narrative Justification:** Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY2012 is caused by an expected reduction in mobilization levels for OEF.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 114 - Theater Level Assets

	<b>FY 2010</b>	<b>FY 2011</b>	<b><u>Delta</u></b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OND</b>				
4. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$353	-\$353	\$0
<b>a. <u>Narrative Justification:</u></b> Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
<b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY12 is caused by an expected cessation of operations in Iraq.				
<b>Total</b>	<b>\$0</b>	<b>\$760</b>	<b>-\$760</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 114 - Theater Level Assets

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIV PERSONNEL COMP</u></b>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0	0	39	39	0	0	0	-39	0
0199	TOTAL CIV PERSONNEL COMP	0	0		0	39	39	0		0	-39	0
<b><u>SUPPLIES &amp; MATERIALS</u></b>												
<b><u>PURCHASES</u></b>												
0401	DESC FUEL	0	0	7.80%	0	23	23	0	2.97%	1	-24	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	346	346	0	1.34%	5	-351	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	341	341	0	1.46%	5	-346	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	11	11	0	1.50%	0	-11	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0		0	721	721	0		11	-732	0
<b>9999</b>	<b>Grand Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>760</b>	<b>760</b>	<b>0</b>		<b>11</b>	<b>-771</b>	<b>0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 116 - Aviation Assets

**I. Description of Operations Financed:**

AVIATION ASSETS - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the ARNG's aviation units and all organic forces associated with those units. Also includes Combat Aviation Brigades (CAB) and theater aviation assets to include the headquarters, aviation maintenance support; e.g. Aviation Classification Repair Activity Depot (AVCRAD) support (to be reorganized as Theater Aviation Sustainment Maintenance Group - TASMG), and aviation operations support.

The Air OPTEMPO program is included in this SAG. Air OPTEMPO supports the ARNG Flying Hour Program (FHP), which includes petroleum-oil-lubricants, repair parts, and depot-level repairable for the rotary wing helicopter fleet. Flying hours are allocated for operational aviation units that will mobilize in support of an OCO mission and ARNG aviation training sites supporting pre-mobilization training.

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
3.2 OPTEMPO	\$4,511	\$89,202	\$41,646	\$130,848
<b>Total</b>	<b>\$4,511</b>	<b>\$89,202</b>	<b>\$41,646</b>	<b>\$130,848</b>
<b>OIF/OND</b>				
3.2 OPTEMPO	\$0	\$85,703	-\$85,703	\$0
<b>Total</b>	<b>\$0</b>	<b>\$85,703</b>	<b>-\$85,703</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$4,511</b>	<b>\$174,905</b>	<b>-\$44,057</b>	<b>\$130,848</b>

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 116 - Aviation Assets

**A. Subactivity Group**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 3.2 OPTEMPO	\$4,511	\$89,202	\$41,646	\$130,848
<p><b>a. <u>Narrative Justification:</u></b> Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).</p>				
<p><b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program increase in FY2012 is caused by an expected increase in aviation mobilization levels in support of OEF as well as additional theater-specific modifications to aviation assets required for deployment.</p>				
<b>OND</b>				
2. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$85,703	-\$85,703	\$0
<p><b>a. <u>Narrative Justification:</u></b> Funding supports the ARNG Flying Hour program (FHP) includes petroleum-oil-lubricants, repair parts, and depot-level repairable for the rotary wing helicopter fleet.</p>				
<p><b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY12 is caused by an expected cessation of operations in Iraq.</p>				
<b>Total</b>	<b>\$4,511</b>	<b>\$174,905</b>	<b>-\$44,057</b>	<b>\$130,848</b>

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 11 - Land Forces  
 Detail by Subactivity Group 116 - Aviation Assets

**III. Part OP-32**

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>
<b><u>SUPPLIES &amp; MATERIALS PURCHASES</u></b>												
0401	DESC FUEL	144	0	7.80%	11	5,441	5,596	0	2.97%	166	-1,575	4,187
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,165	0	4.51%	98	81,691	83,954	0	1.34%	1,125	-22,272	62,807
0415	DLA MANAGED SUPPLIES & MATERIALS	2,138	0	2.07%	44	80,723	82,905	0	1.46%	1,210	-22,093	62,022
0416	GSA MANAGED SUPPLIES & MATERIALS	64	0	1.40%	1	2,385	2,450	0	1.50%	37	-655	1,832
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,511	0		154	170,240	174,905	0		2,538	-46,595	130,848
<b>9999</b>	<b>Grand Total</b>	<b>4,511</b>	<b>0</b>		<b>154</b>	<b>170,240</b>	<b>174,905</b>	<b>0</b>		<b>2,538</b>	<b>-46,595</b>	<b>130,848</b>

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
Overseas Contingency Operations  
Operation and Maintenance, Army National Guard  
Budget Activity 01 - Operating Forces  
Activity Group 12 - Land Forces Readiness  
Detail by Subactivity Group 121 - Force Readiness Operations Support

**I. Description of Operations Financed:**

FORCE READINESS OPERATIONS SUPPORT - Provides funding to the below programs:

The Battle Command Training Capability Program (BCTCP): BCTCP provides a number of pre-mobilization training support capabilities to ARNG units. These training support capabilities include: battle staff training to battalion, brigade, and division-sized units; Training Aids, Devices, Simulators, and Simulations (TADSS) facilitators that integrate live, virtual, and constructive training; and digital training support for individual operators and units. This training prepares units to effectively command and control their subordinate units and operate in the digital Army command and control environment. Funds will allow approximately 120 Units (ARNG Brigades, Divisions and other) to meet Collective Training Requirements prior to mobilization.

The Distance Learning (DL) Program: The ARNG DL Program provides funding for the operations and maintenance of ARNG Distributed Learning Classrooms (DLC) in all States and Territories. Units use DLCs to reduce the time and cost needed to achieve required levels of individual and unit readiness by providing electronic based distributed learning (EBDL) as an alternative method to deliver training to Soldiers and units at or near their home stations during the training year prior to mobilization. Unit commanders utilize EBDL courseware as an alternative method to accomplish required training when time and other resources preclude traditional training methods. The ARNG DL Program employs contractors to develop new courseware to comply with training requirements designated by theater.

The Exportable Combat Training Capability (XCTC): XCTC is a fully instrumented, Battalion field training exercise (FTX) in a Contemporary Operational Environment (COE) during Annual Training (AT) as the certifying collective training event prior to mobilization for OCO missions. XCTC is defined as Certified Company Proficiency with demonstrated Battalion Battle Staff proficiency, competent leaders and trained Soldiers prepared for success on the modern battlefield.

The Individual, Collective, Urban Training Ranges and Land: Small Arms and Urban Assault Ranges provide realistic training environments for weapon qualification and proficiency. These ranges are essential to completing pre-mobilization tasks and include, but are not limited to: Combat Pistol Qualification Ranges, 25-meter rifle ranges, rifle and machine gun range expansions, light demolition ranges, Live Fire Shoot Houses, and Live Fire Exercise Breach Facilities. Funding finances the operations and maintenance of ranges due to increased use directly related to mobilizing units.

The Pre-Mobilization Schools Training (Schools): This requirement represents incremental costs, above the base Schools budget, to support requirements generated as a direct result of OND/OEF mobilizations and pre-mobilization training of ARNG units. This training includes DMOSQ and functional training (ranger, sniper, air-assault, combat lifesaver, counter mine training, and training requirements specified by the Combatant Commanders).

Pre-mobilization Training Assistance Element (PTAE): The PTAE program certifies training requirements prior to a unit's mobilization to reduce the amount of time it takes to certify and validate units at a mobilization training center. This program was developed in response to the Secretary of Defense's "Total Utilization of Forces" memo dated 19 Jan 2007. This memo limited Reserve Component units to 12 total months mobilized. In order to maximize a unit's Boots on Ground (BOG) or time in theater, RC units would establish PTAE elements in each of the 54 states/territories to certify these tasks starting 730 days prior to mobilization. Each state is funded a 3 person Command and Control (C2) cell annually and Training Assistors (TA) based on a 1:60 ratio of the states mobilizing soldiers each year. All soldiers are funded Full Time National Guard Duty for Operational Support (FTNGD-OS).

**II. Financial Summary (\$ in Thousands):**



DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 12 - Land Forces Readiness  
 Detail by Subactivity Group 121 - Force Readiness Operations Support

<u>CBS No./CBS Title</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
<b>OEF</b>				
3.1 Training	\$1	\$35,153	\$74,858	\$110,011
3.2 OPTEMPO	\$0	\$6,300	-\$6,300	\$0
<b>Total</b>	<b>\$1</b>	<b>\$41,453</b>	<b>\$68,558</b>	<b>\$110,011</b>
<b>OIF/OND</b>				
3.1 Training	\$0	\$33,775	-\$33,775	\$0
3.2 OPTEMPO	\$0	\$6,052	-\$6,052	\$0
<b>Total</b>	<b>\$0</b>	<b>\$39,827</b>	<b>-\$39,827</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$1</b>	<b>\$81,280</b>	<b>\$28,731</b>	<b>\$110,011</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 12 - Land Forces Readiness  
 Detail by Subactivity Group 121 - Force Readiness Operations Support

**A. Subactivity Group**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 3.1 Training	\$1	\$35,153	\$74,858	\$110,011
<p><b>a. <u>Narrative Justification:</u></b> Funding supports Pre-Mobilization Schools Training; Individual, Collective, Urban Training Ranges and Land; Distributive learning for pre-mob effort; Battle Command Training Capability (BCTC) Program; eXportable Combat Training Capability (XCTC); and PTAE training support. Since the program's inception, units have reported to mobilization centers with 90%-100% individual training completed.</p> <p><b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The increase is due to the training and support requirements for the BCTC and XCTC programs, Pre-Mobilization Schools Training, and Training Ranges and Land support programs.</p>				
<b>OND</b>				
2. CBS Category/Subcategory: 3.1 Training	\$0	\$33,775	-\$33,775	\$0
<p><b>a. <u>Narrative Justification:</u></b> Funding supports Pre-Mobilization Schools Training; Individual, Collective, Urban Training Ranges and Land; Distributive learning for pre-mob effort; Battle Command Training Capability (BCTC) Program; eXportable Combat Training Capability (XCTC); and PTAE training support. Since the program's inception, units have reported to mobilization centers with 90%-100% individual training completed.</p> <p><b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY12 is caused by an expected cessation of operations in Iraq and an effort to re-target efforts to OEF pre-deployment training.</p>				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$6,300	-\$6,300	\$0
<p><b>a. <u>Narrative Justification:</u></b> Fixed Wing Support, provided through Operational Support Airlift Agency (OSAA), centrally funds the fixed wing, time-sensitive, mission-critical airlift support for deployed forces in Afghanistan, Iraq, Kuwait, and Horn of Africa. The Life Cycle Contractor Support requirement funds the maintenance that supports the aircraft hours flown in support of Operation New Dawn and Operation Enduring Freedom.</p> <p><b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> Starting FY2012, the funding for this program transfers from OMNG to OMA for all Army National Guard</p>				

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 12 - Land Forces Readiness  
 Detail by Subactivity Group 121 - Force Readiness Operations Support

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Delta</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
fixed wing aircraft maintenance programs.				
<b>OND</b>				
4. CBS Category/Subcategory: 3.2 OPTEMPO	\$0	\$6,052	-\$6,052	\$0
<b>a. <u>Narrative Justification:</u></b> Funding supports training readiness at individual, crew and squad (ICS) level in support of ready forces for OCONUS deployment. This includes direct OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).				
<b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY2012 is caused by an expected cessation of operations in Iraq.				
<b>Total</b>	<b>\$1</b>	<b>\$81,280</b>	<b>\$28,731</b>	<b>\$110,011</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 12 - Land Forces Readiness  
 Detail by Subactivity Group 121 - Force Readiness Operations Support

**III. Part OP-32**

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
<b><u>SUPPLIES &amp; MATERIALS</u></b>												
<b><u>PURCHASES</u></b>												
0401	DESC FUEL	0	0	7.80%	0	396	396	0	2.97%	12	-408	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	5,929	5,929	0	1.34%	79	-6,008	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	5,855	5,855	0	1.46%	85	-5,940	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	172	172	0	1.50%	3	-175	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0		0	12,352	12,352	0		179	-12,531	0
<b><u>OTHER PURCHASES</u></b>												
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	1.40%	0	68,927	68,928	0	1.50%	1,034	40,049	110,011
0999	TOTAL OTHER PURCHASES	1	0		0	68,927	68,928	0		1,034	40,049	110,011
<b>9999</b>	<b>Grand Total</b>	<b>1</b>	<b>0</b>		<b>0</b>	<b>81,279</b>	<b>81,280</b>	<b>0</b>		<b>1,213</b>	<b>27,518</b>	<b>110,011</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 131 - Base Operations Support

**I. Description of Operations Financed:**

BASE OPERATIONS SUPPORT (BOS) - Funding in this SAG supports the increased use of Army National Guard Installations and Army National Guard Center services, ensuring an environment in which Soldiers 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. Army National Guard Center services include the Yellow Ribbon Re-integration Program (YRRP).

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
2.5 Other Personnel Support	\$0	\$14,515	-\$2,715	\$11,800
3.1 Training	\$0	\$3,570	-\$3,570	\$0
<b>Total</b>	<b>\$0</b>	<b>\$18,085</b>	<b>-\$6,285</b>	<b>\$11,800</b>
<b>OIF/OND</b>				
2.5 Other Personnel Support	\$0	\$13,945	\$9,043	\$22,988
3.1 Training	\$0	\$3,430	-\$3,430	\$0
<b>Total</b>	<b>\$0</b>	<b>\$17,375</b>	<b>\$5,613</b>	<b>\$22,988</b>
<b>SAG Total</b>	<b>\$0</b>	<b>\$35,460</b>	<b>-\$672</b>	<b>\$34,788</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 131 - Base Operations Support

**A. Subactivity Group**

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$14,515	-\$2,715	\$11,800
<p><b>a. <u>Narrative Justification:</u></b> The ARNG Yellow Ribbon Re-integration Program is a successful tool in assisting soldiers' transition back to civilian life after a deployment. The funding in this request fund contracts in support of 30-, 60-, 90-day re-integration events. This program also funds spouse travel to events to ensure that the soldier and family are incorporated into the re-integration process. The Yellow Ribbon Re-integration Program (YRRP) provides ARNG states and territories with 165 contract ARNG DCS/Yellow Ribbon Support Staff, who assist in executing Soldier and Family well-being and benefit coordination responsibilities during the deployment cycle.</p>				
<p><b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The increase in the YRRP requirement for Other Personnel Support is directly attributable to the number of ARNG soldiers expected to return from the OEF theater as a result of the mobilization surge in FY2011. Installation support requirements are driven by the increased requirements that are directly attributable to increased OPTEMPO and are not funded in the base budget . Increase also reflects the inclusion of the Military Pay Support contract from SAG 135 to SAG 131.</p>				
<b>OND</b>				
2. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$13,945	\$9,043	\$22,988
<p><b>a. <u>Narrative Justification:</u></b> The ARNG Yellow Ribbon Re-integration Program is a successful tool in assisting soldiers' transition back to civilian life after a deployment. The funding in this request fund contracts in support of 30-, 60-, 90-day re-integration events. This program also funds spouse travel to events to ensure that the soldier and family are incorporated into the re-integration process. The Yellow Ribbon Re-integration Program (YRRP) provides ARNG states and territories with 165 contract ARNG DCS/Yellow Ribbon Support Staff, who assist in executing Soldier and Family well-being and benefit coordination responsibilities during the deployment cycle.</p>				
<p><b>b. <u>Explanation of Change Between FY2011 and FY2012:</u></b> The program decrease in FY2012 is caused by an expected reduction in the number of Soldiers returning from the OND theater of operations due to the expected cessation of operations in Iraq. Additional decrease is related to the consolidation of the contract in support of OEF mobilizations.</p>				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.1 Training	\$0	\$3,570	-\$3,570	\$0

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 131 - Base Operations Support

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
<p><b>a. <u>Narrative Justification:</u></b> Funding supports the Pre-Mobilization Training Assistance Element (PTAE) program. The PTAE program certifies training requirements prior to a unit's mobilization to reduce the amount of time it takes to certify and validate units at a mobilization training center. This program was developed in response to the Secretary of Defense's "Total Utilization of Forces" memo dated 19 Jan 2007. This memo limited Reserve Component units to 12 total months mobilized. In order to maximize a unit's Boots on Ground (BOG) or time in theatre RC units would establish PTAE elements in each of the 54 states/territories to certify these tasks starting 730 days prior to mobilization. Since the program's inception in late 2007 units have reported to mobilization centers with 90-100% individual training completed. All soldiers are funded Full Time National Guard Duty for Operational Support (FTNGD-OS).</p>				

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease is caused by the transfer of requirements to Force Readiness Operational Support, SAG 121.

**OND**

4. CBS Category/Subcategory: 3.1 Training	\$0	\$3,430	-\$3,430	\$0
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**a. Narrative Justification:** Funding supports the Pre-Mobilization Training Assistance Element (PTAE) program. The PTAE program certifies training requirements prior to a unit's mobilization to reduce the amount of time it takes to certify and validate units at a mobilization training center. This program was developed in response to the Secretary of Defense's "Total Utilization of Forces" memo dated 19 Jan 2007. This memo limited Reserve Component units to 12 total months mobilized. In order to maximize a unit's Boots on Ground (BOG) or time in theatre RC units would establish PTAE elements in each of the 54 states/territories to certify these tasks starting 730 days prior to mobilization. Since the program's inception in late 2007 units have reported to mobilization centers with 90-100% individual training completed. All soldiers are funded Full Time National Guard Duty for Operational Support (FTNGD-OS).

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by an expected cessation of operations in Iraq.

<b>Total</b>	<b>\$0</b>	<b>\$35,460</b>	<b>-\$672</b>	<b>\$34,788</b>
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DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 131 - Base Operations Support

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER PURCHASES</u></b>												
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.40%	0	7,000	7,000	0	1.50%	105	-7,105	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.40%	0	28,460	28,460	0	1.50%	427	5,901	34,788
0999	TOTAL OTHER PURCHASES	0	0		0	35,460	35,460	0		532	-1,204	34,788
<b>9999</b>	<b>Grand Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>35,460</b>	<b>35,460</b>	<b>0</b>		<b>532</b>	<b>-1,204</b>	<b>34,788</b>



DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 133 - Management & Operational Headquarters

**I. Description of Operations Financed:**

MANAGEMENT & OPERATIONAL HEADQUARTERS - Funding in this SAG supports the day-to-day operation of Army Management Headquarters Activities (AMHA). Expenses funded in the SAG include medical and dental readiness.

Medical and Dental Readiness: The Medical Program provides statutory Individual Medical Requirements. A Physical Health Assessments (PHA) is provided to each deploying Soldier to examine Soldiers in order to screen for physical, dental, and mental wellness. These are required upon alert, and are typically assessed three times during the pre-mobilization process. These assessments will vary according to requirements. Funds are used to pay for contracted physical assessments to ensure required medical and dental exam programs are provided to ensure each Citizen Soldier meets all medical and dental standards for mobilization eligibility. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed protocols.

**II. Financial Summary (\$ in Thousands):**

<u>CBS No./CBS Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
2.3 Medical and Casualty Support	\$0	\$9,170	-\$1,921	\$7,249
<b>Total</b>	<b>\$0</b>	<b>\$9,170</b>	<b>-\$1,921</b>	<b>\$7,249</b>
<b>OIF/OND</b>				
2.3 Medical and Casualty Support	\$0	\$8,811	\$5,907	\$14,718
<b>Total</b>	<b>\$0</b>	<b>\$8,811</b>	<b>\$5,907</b>	<b>\$14,718</b>
<b>SAG Total</b>	<b>\$0</b>	<b>\$17,981</b>	<b>\$3,986</b>	<b>\$21,967</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 133 - Management & Operational Headquarters

**A. Subactivity Group**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$0	\$9,170	-\$1,921	\$7,249

**a. Narrative Justification:** The Medical Program provides statutory Individual Medical Requirements and finances the Army National Guard Line of Duty (LOD) Module. A Physical Health Assessments (PHA) is provided to each deploying Soldier to examine Soldiers in order to screen for physical, dental, and mental wellness. These are required upon alert, and are typically assessed three times during the pre-mobilization process. These assessments will vary according to requirements. Funds are used to pay for contracted physical assessments to ensure required medical and dental exam programs are provided to ensure each Citizen Soldier meets all medical and dental standards for mobilization eligibility. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed protocols. The LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard soldiers.

**b. Explanation of Change Between FY2011 and FY2012:** The increase allows the ARNG to conduct screenings, assess results, and correct issues earlier in the pre-mobilization period, resulting in a decrease in losses due to medical and dental problems and increased readiness.

**OND**

2. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$0	\$8,811	\$5,907	\$14,718
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**a. Narrative Justification:** The Medical Program provides statutory Individual Medical Requirements and finances the Army National Guard Line of Duty (LOD) Module. A Physical Health Assessments (PHA) is provided to each deploying Soldier to examine Soldiers in order to screen for physical, dental, and mental wellness. These are required upon alert, and are typically assessed three times during the pre-mobilization process. These assessments will vary according to requirements. Funds are used to pay for contracted physical assessments to ensure required medical and dental exam programs are provided to ensure each Citizen Soldier meets all medical and dental standards for mobilization eligibility. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed protocols. The LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard soldiers.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY2012 is caused by an expected cessation of operations in Iraq.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 133 - Management & Operational Headquarters

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>Total</b>	<b>\$0</b>	<b>\$17,981</b>	<b>\$3,986</b>	<b>\$21,967</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 133 - Management & Operational Headquarters

**III. Part OP-32**

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<b><u>OTHER PURCHASES</u></b>											
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.40%	0	17,981	17,981	0	1.50%	270	3,716	21,967
0999	TOTAL OTHER PURCHASES	0	0		0	17,981	17,981	0		270	3,716	21,967
<b>9999</b>	<b>Grand Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>17,981</b>	<b>17,981</b>	<b>0</b>		<b>270</b>	<b>3,716</b>	<b>21,967</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

**I. Description of Operations Financed:**

MILITARY PAY SUPPORT: Funding in this SAG supports finances the Military Pay Support (OMBUDSMAN) contract sustaining the Pre-mobilization Schools & Training Support. Due to pay issues resulting from high OPTEMPO, the Military Pay Support Program was mandated by Congress to resolve ARNG personnel's mobilized pay issues while on active duty. The program ensures adequate resources are applied maintaining effective internal controls for the payment of base pay, allowances, travel reimbursement, vendor payments and accounting in support of the surge and sustainment to support the OCO. The reduction in SAG 135 reflects a shift from SAG 135 to SAG 131.

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1.2 Civilian Personnel	\$61	\$0	\$0	\$0
2.1 Temporary Duty	\$1,696	\$0	\$0	\$0
2.2 Equipment & Supplies	\$0	\$0	\$0	\$0
2.3 Medical and Casualty Support	\$20,822	\$0	\$0	\$0
2.4 Rest & Recreation	\$28,566	\$0	\$0	\$0
2.5 Other Personnel Support	\$17,128	\$5,171	-\$5,171	\$0
3.1 Training	\$437	\$0	\$0	\$0
3.2 OPTEMPO	\$82,672	\$0	\$0	\$0
3.3 Other Supplies & Equipment	\$22,679	\$0	\$0	\$0
3.4 Facilities and Base Support	\$6,691	\$0	\$0	\$0
3.5 Organizational Level Maintenance	\$1,024	\$0	\$0	\$0
3.6 Other Services & Miscellaneous	\$610	\$0	\$0	\$0
3.7 Contract Services	\$42,666	\$0	\$0	\$0
<b>Total</b>	<b>\$225,052</b>	<b>\$5,171</b>	<b>-\$5,171</b>	<b>\$0</b>
<b>OIF/OND</b>				
1.2 Civilian Personnel	\$468	\$0	\$0	\$0
2.1 Temporary Duty	\$913	\$0	\$0	\$0
2.2 Equipment & Supplies	\$2	\$0	\$0	\$0
2.3 Medical and Casualty Support	\$142	\$0	\$0	\$0
2.4 Rest & Recreation	\$29,010	\$0	\$0	\$0

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

<u>CBS No./CBS Title</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
2.5 Other Personnel Support	\$3,565	\$4,968	-\$4,968	\$0
3.1 Training	\$295	\$0	\$0	\$0
3.2 OPTEMPO	\$79,476	\$0	\$0	\$0
3.3 Other Supplies & Equipment	\$78,530	\$0	\$0	\$0
3.4 Facilities and Base Support	\$7,616	\$0	\$0	\$0
3.5 Organizational Level Maintenance	\$223	\$0	\$0	\$0
3.6 Other Services & Miscellaneous	\$2,535	\$0	\$0	\$0
3.7 Contract Services	\$23,187	\$0	\$0	\$0
<b>Total</b>	<b>\$225,962</b>	<b>\$4,968</b>	<b>-\$4,968</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$451,014</b>	<b>\$10,139</b>	<b>-\$10,139</b>	<b>\$0</b>

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

**A. Subactivity Group**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.2 Civilian Personnel	\$61	\$0	\$0	\$0
<b>OND</b>				
2. CBS Category/Subcategory: 1.2 Civilian Personnel	\$468	\$0	\$0	\$0
<b>OEF</b>				
3. CBS Category/Subcategory: 2.1 Temporary Duty	\$1,696	\$0	\$0	\$0
<b>OND</b>				
4. CBS Category/Subcategory: 2.1 Temporary Duty	\$913	\$0	\$0	\$0
<b>OEF</b>				
5. CBS Category/Subcategory: 2.2 Equipment & Supplies	\$0	\$0	\$0	\$0
<b>OND</b>				
6. CBS Category/Subcategory: 2.2 Equipment & Supplies	\$2	\$0	\$0	\$0
<b>OEF</b>				
7. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$20,822	\$0	\$0	\$0
<b>OND</b>				

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
8. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$142	\$0	\$0	\$0
<b>OEF</b>				
9. CBS Category/Subcategory: 2.4 Rest & Recreation	\$28,566	\$0	\$0	\$0
<b>OND</b>				
10. CBS Category/Subcategory: 2.4 Rest & Recreation	\$29,010	\$0	\$0	\$0
<b>OEF</b>				
11. CBS Category/Subcategory: 2.5 Other Personnel Support	\$17,128	\$5,171	-\$5,171	\$0
<p>a. <b><u>Narrative Justification:</u></b> Funding supports the Military Pay Support (OMBUDSMAN) contract which provides each State with a team of pay specialists who assist mobilized soldiers with pay issues.</p> <p>b. <b><u>Explanation of Change Between FY2011 and FY2012:</u></b> The reduction of this requirement represents a shift from SAG 135 to SAG 131.</p>				
<b>OND</b>				
12. CBS Category/Subcategory: 2.5 Other Personnel Support	\$3,565	\$4,968	-\$4,968	\$0
<p>a. <b><u>Narrative Justification:</u></b> Funding supports the Military Pay Support (OMBUDSMAN) contract which provides each State with a team of pay specialists who assist mobilized soldiers with pay issues.</p> <p>b. <b><u>Explanation of Change Between FY2011 and FY2012:</u></b> The reduction of this requirement represents a shift from SAG 135 to SAG 131.</p>				
<b>OEF</b>				
13. CBS Category/Subcategory: 3.1 Training	\$437	\$0	\$0	\$0

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.



DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

		<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
remove					
<b>OND</b>					
14.	CBS Category/Subcategory: 3.1 Training	\$295	\$0	\$0	\$0
<b>OEF</b>					
15.	CBS Category/Subcategory: 3.2 OPTEMPO	\$82,672	\$0	\$0	\$0
<b>OND</b>					
16.	CBS Category/Subcategory: 3.2 OPTEMPO	\$79,476	\$0	\$0	\$0
<b>OEF</b>					
17.	CBS Category/Subcategory: 3.3 Other Supplies & Equipment	\$22,679	\$0	\$0	\$0
<b>OND</b>					
18.	CBS Category/Subcategory: 3.3 Other Supplies & Equipment	\$78,530	\$0	\$0	\$0
<b>OEF</b>					
19.	CBS Category/Subcategory: 3.4 Facilities and Base Support	\$6,691	\$0	\$0	\$0
<b>OND</b>					
20.	CBS Category/Subcategory: 3.4 Facilities and Base Support	\$7,616	\$0	\$0	\$0
<b>OEF</b>					

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>21.</b> CBS Category/Subcategory: 3.5 Organizational Level Maintenance	\$1,024	\$0	\$0	\$0
<b>OND</b>				
<b>22.</b> CBS Category/Subcategory: 3.5 Organizational Level Maintenance	\$223	\$0	\$0	\$0
<b>OEF</b>				
<b>23.</b> CBS Category/Subcategory: 3.6 Other Services & Miscellaneous	\$610	\$0	\$0	\$0
remove				
<b>OND</b>				
<b>24.</b> CBS Category/Subcategory: 3.6 Other Services & Miscellaneous	\$2,535	\$0	\$0	\$0
<b>OEF</b>				
<b>25.</b> CBS Category/Subcategory: 3.7 Contract Services	\$42,666	\$0	\$0	\$0
remove				
<b>OND</b>				
<b>26.</b> CBS Category/Subcategory: 3.7 Contract Services	\$23,187	\$0	\$0	\$0
<b>Total</b>	<b>\$451,014</b>	<b>\$10,139</b>	<b>-\$10,139</b>	<b>\$0</b>

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

**III. Part OP-32**

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,609	0	1.40%	37	-2,646	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	2,609	0		37	-2,646	0	0		0	0	0
<b><u>SUPPLIES &amp; MATERIALS</u></b>												
<b><u>PURCHASES</u></b>												
0401	DESC FUEL	5,189	0	7.80%	405	-5,594	0	0	2.97%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	77,831	0	4.51%	3,510	-81,341	0	0	1.34%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	76,859	0	2.07%	1,591	-78,450	0	0	1.46%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	2,269	0	1.40%	32	-2,301	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	162,148	0		5,538	-167,686	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES	14,307	0	1.40%	200	-14,507	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	89,324	0	1.40%	1,251	-90,575	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,247	0	1.40%	17	-1,264	0	0	1.50%	0	0	0

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01 - Operating Forces  
 Activity Group 13 - Land Forces Readiness Support  
 Detail by Subactivity Group 135 - Additional Activities

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2012</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0932	MGMT & PROFESSIONAL SPT SVCS	20,964	0	1.40%	293	-21,257	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	732	0	1.40%	10	-742	0	0	1.50%	0	0	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	144,122	0	1.40%	2,018	-136,001	10,139	0	1.50%	152	-10,291	0
0998	OTHER COSTS	3,145	0	1.40%	44	-3,189	0	0	1.50%	0	0	0
0999	TOTAL OTHER PURCHASES	273,841	0		3,833	-267,535	10,139	0		152	-10,291	0
<b>9999</b>	<b>Grand Total</b>	<b>451,014</b>	<b>0</b>		<b>9,408</b>	<b>-450,283</b>	<b>10,139</b>	<b>0</b>		<b>152</b>	<b>-10,291</b>	<b>0</b>

\*FY 2010 Includes \$28,000K rescission applied to SAG 116 (\$8,500K) and SAG 135 (\$19,500K) in OCO.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04 - Administration and Servicewide Activities  
 Activity Group 43 - Servicewide Support  
 Detail by Subactivity Group 432 - Servicewide Communications

**I. Description of Operations Financed:**

Funding in this SAG supports the operation of the Army National Guard's (ARNG) Line of Duty (LOD) Module.

The ARNG LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. The ARNG Module has been in Operation for more than 3 years, receiving LOD reporting for Soldier in support of OCO, OCONUS, and CONUS. The system is a web-based worldwide accessible system to authorized ARNG Users. The Army National Guard has taken the lead in the processing Line of Duty for Guard Soldiers since March 2006. The ARNG processed 24,000 LODs during calendar years 2007, 2008, and over 24,000 in FY09. In FY08, 99% of these cases were as a result of OCO and in FY09, 99% of these cases were as a result of mobilization. Through the use of the LOD Module, the processing time for LOD applications has greatly decreased from 18 months to less than 7 days. Through its capabilities, LODs are processed for soldier in support of OCO while they are still in country. This capability allows soldier to receive accelerated medical treatment when they return to CONUS.

**II. Financial Summary (\$ in Thousands):**

<b><u>CBS No./CBS Title</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
2.3 Medical and Casualty Support	\$86	\$833	-\$833	\$0
<b>Total</b>	<b>\$86</b>	<b>\$833</b>	<b>-\$833</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.3 Medical and Casualty Support	\$0	\$800	-\$800	\$0
<b>Total</b>	<b>\$0</b>	<b>\$800</b>	<b>-\$800</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$86</b>	<b>\$1,633</b>	<b>-\$1,633</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04 - Administration and Servicewide Activities  
 Activity Group 43 - Servicewide Support  
 Detail by Subactivity Group 432 - Servicewide Communications

**A. Subactivity Group**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$86	\$833	-\$833	\$0

**a. Narrative Justification:** The Medical Program provides statutory Individual Medical Requirements and finances the Army National Guard Line of Duty (LOD) Module. A Physical Health Assessments (PHA) is provided to each deploying Soldier to examine Soldiers in order to screen for physical, dental, and mental wellness. These are required upon alert, and are typically assessed three times during the pre-mobilization process. These assessments will vary according to requirements. Funds are used to pay for contracted physical assessments to ensure required medical and dental exam programs are provided to ensure each Citizen Soldier meets all medical and dental standards for mobilization eligibility. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed protocols. The LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard soldiers.

**b. Explanation of Change Between FY2011 and FY2012:** The reduction of this requirement represents a shift from SAG 432 to SAG 133.

**OND**

2. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$0	\$800	-\$800	\$0
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**a. Narrative Justification:** The Medical Program provides statutory Individual Medical Requirements and finances the Army National Guard Line of Duty (LOD) Module. A Physical Health Assessments (PHA) is provided to each deploying Soldier to examine Soldiers in order to screen for physical, dental, and mental wellness. These are required upon alert, and are typically assessed three times during the pre-mobilization process. These assessments will vary according to requirements. Funds are used to pay for contracted physical assessments to ensure required medical and dental exam programs are provided to ensure each Citizen Soldier meets all medical and dental standards for mobilization eligibility. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed protocols. The LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard soldiers.

**b. Explanation of Change Between FY2011 and FY2012:** The program decrease in FY12 is caused by an expected cessation of operations in Iraq.

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04 - Administration and Servicewide Activities  
 Activity Group 43 - Servicewide Support  
 Detail by Subactivity Group 432 - Servicewide Communications

<b>Total</b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
	\$86	\$1,633	-\$1,633	\$0

DEPARTMENT OF THE ARMY  
 Overseas Contingency Operations  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04 - Administration and Servicewide Activities  
 Activity Group 43 - Servicewide Support  
 Detail by Subactivity Group 432 - Servicewide Communications

**III. Part OP-32**

	<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>	
<b><u>OTHER PURCHASES</u></b>												
	MGMT & PROFESSIONAL SPT											
0932	SVCS	86	0	1.40%	1	1,546	1,633	0	1.50%	24	-1,657	0
0999	TOTAL OTHER PURCHASES	86	0		1	1,546	1,633	0		24	-1,657	0
<b>9999</b>	<b>Grand Total</b>	<b>86</b>	<b>0</b>		<b>1</b>	<b>1,546</b>	<b>1,633</b>	<b>0</b>		<b>24</b>	<b>-1,657</b>	<b>0</b>