

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2013 BUDGET ESTIMATES



February 2012

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)2013 BUDGET ESTIMATES

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<u>Appropriations Summary</u>	<u>FY 2011</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	6,786.8	50.7	87.4	6,924.9	136.5	47.2	7,108.6

Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in the 50 States, 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; Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) Enterprise, to include Civil Support Teams; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; mission support; schools; second destination transportation; facilities sustainment; equipment restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and marketing.

The FY 2013 Budget request funds training and operational support for a military end strength of 358,200 Soldiers, a civilian end-strength of 31,154, which includes 29,980 Military Technicians and 1,174 Department of the Army Civilians at 3,205 installations. This budget substantially reduces travel, printing, and service based contract services in support of the Defense reform agenda.

Overall Assessment:

The Army National Guard continues to fulfill its dual mission of supporting the war fight and domestic response requirements. The FY 2013 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, Nuclear, and High-Yield Explosive (CBRNE) Enterprise by providing 55% of the total defense forces. The Homeland Response Forces - in addition to the existing Civil Support Teams and Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Response Force Packages (CERFP) - provide a regional capability and reduce response time for emergency response.

The reduction in force levels throughout the spectrum of global contingency operations will result in a decrease in the mobilization rotations of Army National Guard units. The decline in requirements for overseas deployments allows the Army National Guard to begin to meet the full intent of the Army Force Generation (ARFORGEN) planning objective for involuntary mobilization of one year mobilized/available to five years demobilized (i.e. 1:5 ratio). Army Force Generation is the structured progression of increased unit readiness over time intended to provide recurring periods of availability of trained, ready and cohesive units. With more units remaining in the domestic force pool, the Army National Guard will experience program increases throughout this budget.

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Civilian pay accounts, for example will result in program increases as a result of a projected decrease in mobilizations. As Overseas Contingency Operations mission requirements decline and Army National Guard unit rotations decrease, mobilized Soldiers will increasingly return to their Military Technician careers. Additionally, the air and ground OPTEMPO, and training programs reflect a decrease in the CONOPs offset and resources units within the ARFORGEN cycle in accordance with Army Planning Guidance. Program increases within the air and ground OPTEMPO and training programs support the Defense strategy for rebalancing/rebuilding readiness of the Force.

To maintain the readiness levels that have been achieved throughout the Army National Guard after more than a decade of continuous conflict, the FY 2013 budget partially funds the increased operational tempo to maintain the Reserve Components as an Operational Reserve. Program increases in ground OPTEMPO dedicated specifically to those units in the "Ready Year" of the ARFORGEN cycle will ensure the successful continuation of the Army National Guard's ability to provide the vital piece of the security and response strategy throughout the Department of Defense.

The operational readiness that has been achieved throughout the previous decade has also extended to the modernization of equipment throughout the Army National Guard. This has the additional benefit of more modern equipment that creates a reduction in the requirement for annual depot maintenance programs. Depot Maintenance program decreases as a result of the phasing out of outdated equipment and vehicles, completion of equipment overhaul efforts, and new vehicles and equipment entering the Army National Guard's inventory as an impact of increased procurement of vehicle/equipment phasing efforts. The Army National Guard continues to invest in base facilities to protect the assets acquired. The Facilities Sustainment, Restoration and Modernization (FSRM) program increase reflects 820 restoration and modernization projects that were rescheduled from FY 2011 and FY 2012 to FY 2013.

The Army National Guard has provided Department of Defense directed assistance to the Department of Homeland Security since FY 2010 providing rotary-wing based detection and monitoring of specific areas along the southwest border of the United States to Customs and Border Protection. The Southwest Border mission has provided a vital gap allowing the Department of Homeland Security to implement its security mission plan along the southern border. Funding is provided to continue this support through the first quarter of FY 2013 as the Department of Defense mission concludes and is fully subsumed by the Department of Homeland Security.

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<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Operating Forces (BA-01)	6,207.2	42.6	154.3	6,404.1	128.6	116.2	6,648.9

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity provides funding for day-to-day operations of the Army National Guard Soldiers, combat units, installations, and those facilities required for training and readiness of our combat elements. This budget activity consists of three activities: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces programs support training and operations, as well as maintenance of tactical equipment, required for Army National Guard Brigade Combat Teams (BCTs), Modular Support Brigades (MSBs), Combat Aviation Brigades (CABs) and other echelons of organization. Noteworthy changes in FY 2013 include a moderate increase to maintain the Army National Guard's transition to an operational force by supporting additional training for Army National Guard units. This increase provides added resources within the Army National Guard ground OPTEMPO programs leading to a more efficient and ready force. Further, increases in the air OPTEMPO program reflect the decrease in the number of deployed Combat Aviation Brigade (CONOPS Offset) from two to one unit from FY 2012 to FY 2013. A decrease of unit deployments creates an increase in training resource demand within this program as aviation units maintain proficiency and readiness at home station. Finally, the Army National Guard civilian pay accounts realize increases as the number of Soldiers returning to their Military Technician careers increase while the number of units scheduled for mobilization throughout FY 2013 decrease.

The Army National Guard has continued to modernize equipment over the past decade. As a result, the Army National Guard is a more ready, more capable, and more efficient organization. The investment in modern equipment has led to significant decreases to Land Forces Readiness with a substantial reduction to Depot Maintenance accounts. This decrease reflects the Army National Guard's recent success in procurement of new equipment, negating the need of costly repairs for a large quantity of aging end items.

Modernized equipment remains a catalyst to the Army National Guard's continued focus on protecting the homeland and maintain the ability to respond quickly and effectively to domestic emergencies. The FY 2013 budget provides additional funding for the Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enterprise programs to protect the homeland from terrorist attack. Additional changes include funding for Civil Support Teams and other military support to civil authorities in order to prepare for, and be able to react to, a CBRNE incident throughout the United States.

Land Forces Readiness Support programs reflect an effort to support, sustain, and strengthen the health of the Army National Guard Force, maintain the supportive atmosphere of Family and Civilian employees across the nation, and continue educational efforts among Army National Guard Soldiers. Noteworthy changes in for FY

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2013 include transfers for additional Department of Army Civilian Educational Service Counselors in support of the Army GoArmyEd Virtual Gateway initiative. The budget request transfers Education Service Counselors from the Active Army for all States and Territories in compliance with the Defense strategy to enhance the quality of support for our Soldiers and to sustain the All-Volunteer Force. Increases also include transfer of Department of Army Civilians supporting federal missions from Budget Activity 04, Administration subactivity group to Budget Activity 01, Management and Operational Headquarters subactivity group, as well as increased focus on Soldier health through hiring of Nurse Case Managers. The program request in Base Operations Support (BOS) funding for FY 2013 more efficiently supports Soldier readiness through family programs, such as community, family and child services and suicide/substance abuse prevention.

Increases include a renewed concentration on support of Restoration and Modernization of aging Army National Guard facilities. With as many as 820 projects unable to be completed for FY 2011 and FY 2012, the Facilities Maintenance, Restoration, and Modernization (FSRM) program request for FY 2013 fully supports the efforts of the Army National Guard to decrease project backlog. Improvement within the FSRM program enhance environmental services to ensure a cleaner and more responsible functioning atmosphere and reduce utility costs, such as water, electricity, sewage, heating and cooling, to sustain continuing operation of facilities.

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<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Administration and Servicewide Activities (BA-04)	579.7	8.1	(66.9)	520.9	7.9	(69.1)	459.7

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

The Administration and Servicewide Support budget activity provides funding for administration, logistics, communications and other servicewide support functions required to support Army National Guard forces worldwide. This budget activity consists of two activities: Logistics Operations and Servicewide Support.

Logistics Operations and Servicewide Support programs provide support for servicewide communication and commercial transportation of Army National Guard equipment; staffing and operation of Army National Guard management activities to include providing support to civil authorities; planning and assistance for civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Acquisition Workforce civilians and Military Technicians assigned to Joint Forces Headquarters; Recruiting and Retention and Marketing efforts to sustain a suitable force for the Army National Guard. Significant decreases in the FY 2013 request were in the Army Marketing and Recruiting and Retention programs. Program decreases reflect the Army National Guard scaling back marketing requirements through targeted efficiencies and reducing contract/contractor support.

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 O-1 Exhibit

				<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army National Guard</u>				<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,717,166</u>	<u>2,744,004</u>	<u>2,787,995</u>
2065	111	Maneuver Units		694,610	659,620	680,206
2065	112	Modular Support Brigades		176,593	190,477	186,408
2065	113	Echelons Above Brigade		580,696	756,367	865,628
2065	114	Theater Level Assets		273,999	113,007	112,651
2065	115	Land Forces Operations Support		36,912	33,972	36,091
2065	116	Aviation Assets		954,356	990,561	907,011
<u>Land Forces Readiness</u>				<u>1,083,479</u>	<u>1,444,442</u>	<u>1,223,589</u>
2065	121	Force Readiness Operations Support		624,537	747,381	751,606
2065	122	Land Forces Systems Readiness		145,110	50,453	60,043
2065	123	Land Forces Depot Maintenance		313,832	646,608	411,940
<u>Land Forces Readiness Support</u>				<u>2,406,514</u>	<u>2,591,933</u>	<u>2,637,328</u>
2065	131	Base Operations Support		1,067,579	1,072,005	995,423
2065	132	Facilities Sustainment, Restoration and Modernization		599,759	618,513	688,189
2065	133	Management & Operational Headquarters		739,176	901,415	953,716
TOTAL, BA 01: Operating Forces				6,207,159	6,780,379	6,648,912
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Logistics Operations</u>				<u>6,579</u>	<u>11,703</u>	<u>11,806</u>
2065	421	Servicewide Transportation		6,579	11,703	11,806

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	<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Servicewide Support</u>	<u>573,094</u>	<u>510,394</u>	<u>447,894</u>
2065 431 Administration	136,714	77,643	89,358
2065 432 Servicewide Communications	52,475	43,318	39,513
2065 433 Manpower Management	6,521	6,799	7,224
2065 434 Other Personnel Support	377,384	382,634	310,143
2065 437 Other Construction Support and Real Estate Management	0	0	1,656
TOTAL, BA 04: Administration and Servicewide Activities	579,673	522,097	459,700
Total Operation and Maintenance, Army National Guard	6,786,832	7,302,476	7,108,612

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				<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army National Guard</u>				<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,717,166</u>	<u>2,516,445</u>	<u>2,787,995</u>
2065	111	Maneuver Units		694,610	619,884	680,206
2065	112	Modular Support Brigades		176,593	188,426	186,408
2065	113	Echelons Above Brigade		580,696	735,276	865,628
2065	114	Theater Level Assets		273,999	110,872	112,651
2065	115	Land Forces Operations Support		36,912	33,972	36,091
2065	116	Aviation Assets		954,356	828,015	907,011
<u>Land Forces Readiness</u>				<u>1,083,479</u>	<u>1,401,064</u>	<u>1,223,589</u>
2065	121	Force Readiness Operations Support		624,537	704,003	751,606
2065	122	Land Forces Systems Readiness		145,110	50,453	60,043
2065	123	Land Forces Depot Maintenance		313,832	646,608	411,940
<u>Land Forces Readiness Support</u>				<u>2,406,514</u>	<u>2,486,571</u>	<u>2,637,328</u>
2065	131	Base Operations Support		1,067,579	988,610	995,423
2065	132	Facilities Sustainment, Restoration and Modernization		599,759	618,513	688,189
2065	133	Management & Operational Headquarters		739,176	879,448	953,716
TOTAL, BA 01: Operating Forces				6,207,159	6,404,080	6,648,912
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Logistics Operations</u>				<u>6,579</u>	<u>11,703</u>	<u>11,806</u>
2065	421	Servicewide Transportation		6,579	11,703	11,806

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	<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Servicewide Support</u>	<u>573,094</u>	<u>509,149</u>	<u>447,894</u>
2065 431 Administration	136,714	77,643	89,358
2065 432 Servicewide Communications	52,475	42,073	39,513
2065 433 Manpower Management	6,521	6,799	7,224
2065 434 Other Personnel Support	377,384	382,634	310,143
2065 437 Other Construction Support and Real Estate Management	0	0	1,656
TOTAL, BA 04: Administration and Servicewide Activities	579,673	520,852	459,700
Total Operation and Maintenance, Army National Guard	6,786,832	6,924,932	7,108,612

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Congressional Reporting Requirement

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	19,686	21,622	23,664
2nd Quarter (31 Mar)	19,657	22,491	23,694
3rd Quarter (30 Jun)	19,210	23,358	23,724
4th Quarter (30 Sep)	20,018	23,634	23,754
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	4,588	4,626	4,626
2nd Quarter (31 Mar)	4,585	4,626	4,626
3rd Quarter (30 Jun)	4,610	4,626	4,626
4th Quarter (30 Sep)	4,626	4,626	4,626
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,896	1,600	1,600
2nd Quarter (31 Mar)	1,801	1,600	1,600
3rd Quarter (30 Jun)	1,785	1,600	1,600
4th Quarter (30 Sep)	1,746	1,600	1,600
Total			
1st Quarter (31 Dec)	26,170	27,848	29,890
2nd Quarter (31 Mar)	26,043	28,717	29,920
3rd Quarter (30 Jun)	25,605	29,584	29,950
4th Quarter (30 Sep)	26,390	29,860	29,980

Exhibit Congressional Reporting Requirement

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2012 President's Budget Request	6,419,544	621,888	7,041,432
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Army National Guard Identified Excess (SAGs: 133)	(5,000)	0	(5,000)
(2) Unjustified Growth for Public Affairs (SAGs: 131)	(4,500)	0	(4,500)
(3) Unjustified Growth for Travel (SAGs: 131)	(25,000)	0	(25,000)
(4) Unjustified Growth for Utilities (SAGs: 131)	(10,000)	0	(10,000)
Total Distributed Adjustments	(44,500)	0	(44,500)
b) Undistributed Adjustments			
(1) Reduction Non-Dual Status Technician Limitation (SAGs: Multiple)	(19,700)	(300)	(20,000)
(2) Unexecutable OPTEMPO Growth (SAGs: Multiple)	(25,000)	0	(25,000)
(3) Unjustified Growth for Aviation MOS Training (SAGs: 116)	(16,000)	0	(16,000)
(4) Unjustified Price Growth For Civilian Compensation (SAGs: Multiple)	(10,446)	(554)	(11,000)
Total Undistributed Adjustments	(71,146)	(854)	(72,000)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2012 Appropriated Amount	6,303,898	621,034	6,924,932
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2012			
(1) Contingencies (SAGs: Multiple)	376,299	1,245	377,544
Total Overseas Contingency Operations Supplemental Appropriation, 2012	376,299	1,245	377,544
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			

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(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 2012 Appropriated and Supplemental Funding	6,680,197	622,279	7,302,476
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases			
(1) Mission Support (HQDA Civilians (DACs)) (SAGs: 133)	4,404	0	4,404
(2) Pay and Benefits (HQDA Civilians (DACs)) (SAGs: 133)	95,778	0	95,778
(3) SAG Adjustment (SAGs: 433)	0	34	34
Total Increases	100,182	34	100,216
b) Decreases			
(1) Mission Support (HQDA Civilians (DACs)) (SAGs: 431)	0	(4,404)	(4,404)
(2) Pay and Benefits (HQDA Civilians (DACs)) (SAGs: 431)	0	(95,778)	(95,778)
(3) SAG Adjustment (SAGs: 434)	0	(34)	(34)
Total Decreases	0	(100,216)	(100,216)
Revised FY 2012 Estimate	6,780,379	522,097	7,302,476
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(376,299)	(1,245)	(377,544)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2012 Current Estimate	6,404,080	520,852	6,924,932
6. Price Change	128,625	7,913	136,538
7. Transfers			

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) Transfers In			
(1) CBRNE Enterprise (SAGs: 121)	11,058	0	11,058
(2) GoArmyEd Virtual Gateway (SAGs: 121)	5,304	0	5,304
(3) Other Construction Support and Real Estate Management (SAGs: 437)	0	1,656	1,656
Total Transfers In	16,362	1,656	18,018
b) Transfers Out	0	0	0
8. Program Increases			
a) Annualization of New FY 2012 Program	0	0	0
b) One-Time FY 2013 Costs	0	0	0
c) Program Growth in FY 2013			
(1) Automation and Info Sys (Army Tng Req & Resource System) (SAGs: 432)	0	73	73
(2) Automation and Info Sys (Information Assurance) (SAGs: 121, 122, 432)	2,030	78	2,108
(3) Automation and Info Sys (Keystone System) (SAGs: 432)	0	243	243
(4) BOS - Facility Operations (SAGs: 131)	4,241	0	4,241
(5) BOS - Installations Services (Environmental Programs) (SAGs: 131)	28,140	0	28,140
(6) BOS - Installations Services (Family/Soldier/Community Service) (SAGs: 131)	6,370	0	6,370
(7) BOS - Installations Services (MILCON Tails) (SAGs: 131)	5,650	0	5,650
(8) BOS - Installations Services (Safety & Occupational Health) (SAGs: 131)	12,573	0	12,573
(9) Civil Support Team (SAGs: 121)	4,603	0	4,603
(10) Education (Army Tuition Assistance) (SAGs: 121)	2,656	0	2,656
(11) Family Readiness Support (FSRA) (SAGs: 121)	490	0	490
(12) Long Haul Communications (SAGs: 122)	5,530	0	5,530
(13) Medical Readiness (Force Health Protection) (SAGs: 133)	53,511	0	53,511
(14) Military Funeral Honors (SAGs: 133)	2,311	0	2,311
(15) Military Support to Civil Auth (Non Standard COMMO/Equip) (SAGs: 431)	0	650	650
(16) Military Support to Civil Authorities (Joint CONUS COMMO Support Environment) (SAGs: 121)	13,145	0	13,145
(17) Mission Support (SAGs: 133, 431)	17,023	7,047	24,070
(18) Mission Support (State Partnership Program) (SAGs: 431)	0	700	700
(19) Office of the Deputy Chief of Staff (ODCS) Field Support (SAGs: 431)	0	5	5
(20) One Additional Compensable Day (SAGs: Multiple)	1,639	54	1,693

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(21) Operational Reserve (Ground OPTEMPO) (SAGs: Multiple)	39,422	0	39,422
(22) OPTEMPO (Air) (SAGs: 116)	19,506	0	19,506
(23) Pay and Benefits (Acquisition Workforce) (SAGs: 431)	0	1,016	1,016
(24) Pay and Benefits (Military Technicians) (SAGs: Multiple)	63,449	2,033	65,482
(25) Pay and Benefits (Public Transportation Program) (SAGs: 431)	0	181	181
(26) Printing (SAGs: 122)	51	0	51
(27) Public Affairs (SAGs: 431)	0	52	52
(28) Southwest Border Operational Support (SAGs: 114)	7,117	0	7,117
(29) SRM - Demolition (Disposal of Excess Facilities) (SAGs: 132)	146	0	146
(30) SRM - Restoration and Modernization (SAGs: 132)	50,990	0	50,990
(31) SRM - Sustainment (SAGs: 132)	8,018	0	8,018
(32) Training (Distributed Learning Program) (SAGs: 122)	1,218	0	1,218
(33) Training (Mission Command Training Capabilities) (SAGs: 121)	18,362	0	18,362
(34) Training (Professional Development) (SAGs: 121)	6,574	0	6,574
(35) Training (Range Operations) (SAGs: 121)	4,938	0	4,938
(36) Unit Training Readiness (Ground OPTEMPO) (SAGs: 111, 113, 115, 116)	135,768	0	135,768
Total Program Growth in FY 2013	515,471	12,132	527,603

9. Program Decreases

a) One-Time FY 2012 Costs	0	0	0
b) Annualization of FY 2012 Program Decreases	0	0	0
c) Program Decreases in FY 2013			
(1) Army Marketing Program (SAGs: 434)	0	(67,432)	(67,432)
(2) Automation and Info Sys (PM PERMS) (SAGs: 432)	0	(40)	(40)
(3) Automation and Info Sys (Reserve Component Automation Sys) (SAGs: 432)	0	(1,032)	(1,032)
(4) BOS - Installations Services (Base Communications) (SAGs: 131)	(23,266)	0	(23,266)
(5) BOS - Installations Services (Facilities Support) (SAGs: 121, 131)	(21,102)	0	(21,102)
(6) BOS - Installations Services (Information Management) (SAGs: 432)	0	(2,598)	(2,598)
(7) BOS - Installations Services (Information Technology Automation) (SAGs: 131)	(23,267)	0	(23,267)
(8) CBRNE Enterprise (SAGs: 121)	(16,557)	0	(16,557)
(9) Chemical Defense Equipment Reduction (Ground OPTEMPO) (SAGs: 114)	(10,921)	0	(10,921)
(10) Civilian Training and Education (SAGs: 433)	0	(93)	(93)

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(11) Cost Factor Adjustments (Ground OPTEMPO) (SAGs: 114)	(997)	0	(997)
(12) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) (SAGs: 123)	(65,020)	0	(65,020)
(13) Depot Maintenance (Aviation End Items) (SAGs: 123)	(84,293)	0	(84,293)
(14) Depot Maintenance (Combat Vehicle End Items) (SAGs: 123)	(84,705)	0	(84,705)
(15) Depot Maintenance (Communication Electronics End Items) (SAGs: 123)	(9,201)	0	(9,201)
(16) Depot Maintenance (Missile End Items) (SAGs: 123)	(5,907)	0	(5,907)
(17) Depot Maintenance (Other End Items) (SAGs: 123)	(9,534)	0	(9,534)
(18) Efficiency Initiative (Contract Services) (SAGs: Multiple)	(221)	0	(221)
(19) Efficiency Initiative (Leased Facility Security Reduction) (SAGs: 131)	(9)	0	(9)
(20) Efficiency Initiative (Pentagon Force Protection Agency) (SAGs: 131)	(15)	0	(15)
(21) OCIE Sustainment (SAGs: 121)	(4,134)	0	(4,134)
(22) OPTEMPO (Air) (SAGs: 121)	(17,529)	0	(17,529)
(23) OPTEMPO (Ground) (SAGs: 112)	(2,888)	0	(2,888)
(24) Pay and Benefits (Disability Compensation) (SAGs: 133)	(361)	0	(361)
(25) Pay and Benefits (Military Technicians) (SAGs: 111, 112, 133)	(35,699)	0	(35,699)
(26) Recruiting and Retention (SAGs: 434)	0	(11,562)	(11,562)
(27) Second Destination Transportation (SDT) (SAGs: 421)	0	(96)	(96)
Total Program Decreases in FY 2013	(415,626)	(82,853)	(498,479)
FY 2013 Budget Request	6,648,912	459,700	7,108,612

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PB-31R Personnel Summary

O&M, Summary	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>331,918</u>	<u>326,140</u>	<u>326,140</u>	<u>0</u>
Officer	37,047	36,076	37,676	1,600
Enlisted	294,871	290,064	288,464	(1,600)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>29,643</u>	<u>32,060</u>	<u>32,060</u>	<u>0</u>
Officer	6,541	6,724	6,724	0
Enlisted	23,102	25,336	25,336	0
<u>Civilian End Strength (Total)</u>	<u>27,422</u>	<u>30,976</u>	<u>31,154</u>	<u>178</u>
U.S. Direct Hire	27,422	30,976	31,154	178
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,422	30,976	31,154	178
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	26,390	29,860	29,980	120
(Reimbursable Civilians (Memo))	252	252	0	(252)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>331,895</u>	<u>326,280</u>	<u>326,388</u>	<u>108</u>
Officer	35,260	35,274	36,975	1,701
Enlisted	296,635	291,006	289,413	(1,593)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>30,033</u>	<u>30,564</u>	<u>30,890</u>	<u>326</u>
Officer	6,507	6,410	6,490	80
Enlisted	23,526	24,154	24,400	246
<u>Civilian FTEs (Total)</u>	<u>27,678</u>	<u>28,675</u>	<u>29,110</u>	<u>435</u>
U.S. Direct Hire	27,678	28,675	29,110	435
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,678	28,675	29,110	435
Foreign National Indirect Hire	0	0	0	0

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 PB-31R Personnel Summary

O&M, Summary	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
(Military Technician Included Above (Memo))	26,658	27,582	27,960	378
(Reimbursable Civilians (Memo))	255	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>78</u>	<u>81</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>995</u>	<u>986</u>	<u>986</u>	<u>0</u>

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I. Description of Operations Financed:

The Operation and Maintenance, Army National Guard appropriation supports operating and maintaining Army National Guard units in the 50 States, 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.

II. Force Structure Summary:

The FY 2013 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 31,154, which includes 29,860 Military Technicians and 1,174 Department of the Army Civilians. As part of the Department of Defense reform agenda, the FY 2013 request maintains civilian strength, with limited exceptions, at the FY 2011 level. The FY 2013 request also reflects the Government-wide freeze on civilian pay raises.

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III. Financial Summary (\$ In Thousands):

A. <u>Activity Breakout:</u>	<u>FY 2012</u>						
	<u>FY 2011 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2013 Estimate</u>
Budget Activity 01: Operating Forces							
Land Forces	2,717,166	2,576,970	(60,525)	(2.35)%	2,516,445	2,744,004	2,787,995
Land Forces Readiness	1,083,479	1,403,360	(2,296)	(0.16)%	1,401,064	1,444,442	1,223,589
Land Forces Readiness Support	2,406,514	2,439,214	(52,825)	(2.17)%	2,386,389	2,591,933	2,637,328
Subtotal	6,207,159	6,419,544	(115,646)	(1.8)%	6,303,898	6,780,379	6,648,912
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	6,579	11,703	0	0.00%	11,703	11,703	11,806
Servicewide Support	573,094	610,185	(854)	(0.14)%	609,331	510,394	447,894
Subtotal	579,673	621,888	(854)	(0.14)%	621,034	522,097	459,700
Total	6,786,832	7,041,432	(116,500)	(1.65)%	6,924,932	7,302,476	7,108,612

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$7,041,432	\$6,924,932
Congressional Adjustments (Distributed)	(44,500)	
Congressional Adjustments (Undistributed)	(72,000)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$6,924,932	
War Related and Disaster Supplemental Appropriation	377,544	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$7,302,476	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(377,544)	
Less: X-Year Carryover	0	
Price Change		136,538
Functional Transfers		18,018
Program Changes		<u>29,124</u>
NORMALIZED CURRENT ESTIMATE	\$6,924,932	\$7,108,612

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 7,041,432
1. Congressional Adjustments	\$ (116,500)
a) Distributed Adjustments	\$ (44,500)
1) Army National Guard Identified Excess	\$ (5,000)
2) Unjustified Growth for Public Affairs	\$ (4,500)
3) Unjustified Growth for Travel	\$ (25,000)
4) Unjustified Growth for Utilities	\$ (10,000)
b) Undistributed Adjustments	\$ (72,000)
1) Reduction Non-Dual Status Technician Limitation	\$ (20,000)
2) Unexecutable OPTEMPO Growth	\$ (25,000)
3) Unjustified Growth for Aviation MOS Training	\$ (16,000)
4) Unjustified Price Growth For Civilian Compensation	\$ (11,000)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 6,924,932

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2. War-Related and Disaster Supplemental Appropriations	\$ 377,544
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 377,544
1) Contingencies	\$ 377,544
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
FY 2012 Baseline Funding (Subtotal)	\$ 7,302,476
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

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FY 2012 Appropriated and Supplemental Funding	\$ 7,302,476
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 100,216
1) Mission Support (HQDA Civilians (DACs))	\$ 4,404
2) Pay and Benefits (HQDA Civilians (DACs)).....	\$ 95,778
3) SAG Adjustment.....	\$ 34
b) Decreases	\$ (100,216)
1) Mission Support (HQDA Civilians (DACs))	\$ (4,404)
2) Pay and Benefits (HQDA Civilians (DACs)).....	\$ (95,778)
3) SAG Adjustment.....	\$ (34)
Revised FY 2012 Estimate	\$ 7,302,476
5. Less: Emergency Supplemental Funding	\$ (377,544)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (377,544)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 6,924,932
6. Price Change	\$ 136,538
7. Transfers.....	\$ 18,018

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a) Transfers In	\$ 18,018
1) CBRNE Enterprise	\$ 11,058
2) GoArmyEd Virtual Gateway	\$ 5,304
3) Other Construction Support and Real Estate Management	\$ 1,656
b) Transfers Out	\$ 0

FY 2013 Budget Request (Subtotal).....\$ 7,079,488

8. Program Increases\$ 527,603

a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 527,603
1) Automation and Info Sys (Army Tng Req & Resource System)	\$ 73
2) Automation and Info Sys (Information Assurance)	\$ 2,108
3) Automation and Info Sys (Keystone System)	\$ 243
4) BOS - Facility Operations	\$ 4,241
5) BOS - Installations Services (Environmental Programs)	\$ 28,140
6) BOS - Installations Services (Family/Soldier/Community Service).....	\$ 6,370
7) BOS - Installations Services (MILCON Tails)	\$ 5,650

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8) BOS - Installations Services (Safety & Occupational Health).....	\$ 12,573
9) Civil Support Team	\$ 4,603
10) Education (Army Tuition Assistance).....	\$ 2,656
11) Family Readiness Support (FSRA).....	\$ 490
12) Long Haul Communications.....	\$ 5,530
13) Medical Readiness (Force Health Protection)	\$ 53,511
14) Military Funeral Honors.....	\$ 2,311
15) Military Support to Civil Auth (Non Standard COMMO/Equip)	\$ 650
16) Military Support to Civil Authorities (Joint CONUS COMMO Support Environment).....	\$ 13,145
17) Mission Support	\$ 24,070
18) Mission Support (State Partnership Program).....	\$ 700
19) Office of the Deputy Chief of Staff (ODCS) Field Support	\$ 5
20) One Additional Compensable Day.....	\$ 1,693
21) Operational Reserve (Ground OPTEMPO)	\$ 39,422
22) OPTEMPO (Air)	\$ 19,506
23) Pay and Benefits (Acquisition Workforce)	\$ 1,016
24) Pay and Benefits (Military Technicians).....	\$ 65,482

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25) Pay and Benefits (Public Transportation Program)	\$ 181
26) Printing	\$ 51
27) Public Affairs	\$ 52
28) Southwest Border Operational Support	\$ 7,117
29) SRM - Demolition (Disposal of Excess Facilities)	\$ 146
30) SRM - Restoration and Modernization	\$ 50,990
31) SRM - Sustainment	\$ 8,018
32) Training (Distributed Learning Program)	\$ 1,218
33) Training (Mission Command Training Capabilities)	\$ 18,362
34) Training (Professional Development)	\$ 6,574
35) Training (Range Operations)	\$ 4,938
36) Unit Training Readiness (Ground OPTEMPO)	\$ 135,768

FY 2013 Budget Request (Subtotal) \$ 7,607,091

9. Program Decreases	\$ (498,479)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases	\$ 0
c) Program Decreases in FY 2013	\$ (498,479)

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1) Army Marketing Program	\$ (67,432)
2) Automation and Info Sys (PM PERMS)	\$ (40)
3) Automation and Info Sys (Reserve Component Automation Sys).....	\$ (1,032)
4) BOS - Installations Services (Base Communications).....	\$ (23,266)
5) BOS - Installations Services (Facilities Support)	\$ (21,102)
6) BOS - Installations Services (Information Management).....	\$ (2,598)
7) BOS - Installations Services (Information Technology Automation)	\$ (23,267)
8) CBRNE Enterprise	\$ (16,557)
9) Chemical Defense Equipment Reduction (Ground OPTEMPO)	\$ (10,921)
10) Civilian Training and Education	\$ (93)
11) Cost Factor Adjustments (Ground OPTEMPO)	\$ (997)
12) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	\$ (65,020)
13) Depot Maintenance (Aviation End Items)	\$ (84,293)
14) Depot Maintenance (Combat Vehicle End Items).....	\$ (84,705)
15) Depot Maintenance (Communication Electronics End Items)	\$ (9,201)
16) Depot Maintenance (Missile End Items)	\$ (5,907)
17) Depot Maintenance (Other End Items)	\$ (9,534)

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18) Efficiency Initiative (Contract Services)	\$ (221)
19) Efficiency Initiative (Leased Facility Security Reduction)	\$ (9)
20) Efficiency Initiative (Pentagon Force Protection Agency)	\$ (15)
21) OCIE Sustainment	\$ (4,134)
22) OPTEMPO (Air)	\$ (17,529)
23) OPTEMPO (Ground).....	\$ (2,888)
24) Pay and Benefits (Disability Compensation).....	\$ (361)
25) Pay and Benefits (Military Technicians).....	\$ (35,699)
26) Recruiting and Retention	\$ (11,562)
27) Second Destination Transportation (SDT).....	\$ (96)

FY 2013 Budget Request.....\$ 7,108,612

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IV. Performance Criteria and Evaluation Summary:

<u>Tactical Unit MTOE Systems</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</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	14,808	498	14,751	504	19,605
Bradley Fighting Vehicle System	932	12,051	936	10,522	899	15,780
Stryker Infantry Combat Vehicle (ICV)	322	245	430	15,361	434	21,039
b. Combat Support Pacing Items						
105MM Towed Howitzer	320	627	324	633	324	2,012
155MM Self-Propelled (SP) Howitzer	272	1,661	224	2,297	232	2,577
155MM Towed Howitzer	144	130	120	221	108	242
Armored Vehicle Launch Bridge (AVLB)	96	122	102	294	102	470
Multiple Launch Rocket System (Includes HIMARS (wheeled) systems)	252	405	224	344	227	784
Armored Recovery Vehicle	340	4,503	337	4,099	337	5,447
Short Range Air Defense Weapon System	252	3,609	N/A	N/A	N/A	N/A
Armored Personnel Carrier (APC)	897	1,311	897	1,444	954	2,004
Armored Combat Earthmover	106	808	110	879	110	1,004
c. Maneuver Battalion/Squadrons						
None	0	0	0	0	0	0
d. Combat Support Battalions						
None	0	0	0	0	0	0

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<u>Ground OPTEMPO Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Average Tank Miles Budgeted	72	69	88
Average Virtual Tank Miles	35	36	36
Average Tank Miles Executed	126	N/A	N/A
Percent of Tank Miles Executed	118%	N/A	N/A
Average Full Spectrum Training Mile Budgeted	0*	524	673
Average Full Spectrum Training Mile Executed	612	N/A	N/A
Percent of Full Spectrum Training Mile Executed	0%	N/A	N/A
Ground OPTEMPO Funds Budgeted (\$000)	846,977	807,526	945,466
Ground OPTEMPO Funds Executed (\$000)	834,633	0	0
Percent of Ground OPTEMPO Funds Executed	99%	0%	0%

*The Army National Guard utilizes 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. This metric was introduced in FY 2011.

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Aircraft	FY 2011		FY 2012		FY 2013	
	QTY	\$000	QTY	\$000	QTY	\$000
Apache (AH-64A)	52	21,103	36	11,310	16	5,824
Longbow Apache (AH-64D)	128	46,324	164	83,592	164	84,578
Chinook (CH-47D/F)	158	53,261	162	67,202	162	65,111
Lakota (UH-72A)	80	3,442	104	5,665	131	9,855
Kiowa (OH-58A/C)	110	10,633	104	12,505	84	16,984
Kiowa Warrior (OH-58D)	30	4,396	30	6,979	30	4,996
Iroquois (Huey) (UH-1)	28	0	0	0	0	0
Black Hawk (UH-60A/L/M)	792	147,067	793	166,001	778	167,961
Black Hawk (HH-60A/L/M)	0	0	0	0	24	8,044
Huron (C-12)	56	10,045	56	17,225	56	14,114
Sherpa (C-23)	41	6,407	34	520	26	5,597
Metroliner (C-26)	11	2,053	11	3,410	11	2,882
Citation (UC-35)	4	958	4	1,269	4	1,725
Aviation Battalions						
Aviation - Air Cavalry Squadron (ACS)	1	5,052	1	4,366	1	6,386
Aviation - Assault Battalion	14	68,571	14	75,605	14	83,590
Aviation - Attack Battalion	8	69,491	8	82,128	8	81,705
Aviation - General Support Aviation Battalion (GSAB)	13	111,613	13	129,969	13	139,021
Aviation - Air Ambulance Company (BGF)	4	1,942	4	0	4	0
Security and Support Battalion	6	18,425	6	16,768	6	25,667
Security and Support Battalion (AA)	4	902	4	1,239	4	1,480
ARNG Aviation Training Site	3	36,280	3	38,699	3	25,517
Operational Support Airlift Command (OSACOM)	1	18,803	1	19,530	1	19,482
Aviation - Theater Aviation Company (TAC)	5	5,177	5	7,382	5	4,836

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<u>Air OPTEMPO Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Flying Hour Budgeted (000)	228	224	233
Flying Hour Executed (000)	228	N/A	N/A
Percent of Budgeted Hour Executed	100%	N/A	N/A
Air OPTEMPO Funds Budgeted (\$000)	336,217	375,678	387,671
Air OPTEMPO Funds Executed (\$000)	423,718	0	0
Percent of Air OPTEMPO Funds Executed	126%	0%	0%
Hours Per Aircrew Per Month	8.9	5.9	6.2

<u>Combat Training Centers (CTCs)</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<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)	2,400/1,100	0	4,300/3,000	0	5,500/4,000	0
JRTC (Brigades)	7,000	0	3,700	0	7,400	0
NTC (Brigades)	6,300	0	11,100	0	7,400	0
b. Rotations (Number of Rotations)						
BCTP (Divisions/Brigades)	2/2	0	2/4	0	1/8	0
JRTC (Brigades)	2	0	1	0	2	0
NTC (Brigades)	2	0	3	0	2	0

Notes: BCTP – Battle Command Training Program, JRTC – Joint Readiness Training Center, NTC – National Training Center

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Appropriation Summary Exhibit

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.

The reason for the roughly \$120.9M increase between FY 2012-FY 2013 is due to cost factor changes for Operational Reserve Plus Up in Ground OPTEMPO.

AIR Data

Flying hour program increase in FY 2013 reflects price changes within fuel rates and an increase in flying hours from the current level of 5.9 hours per crew per month to 6.2 for rotary wing operations.

Combat Training Centers (CTCs)

JRTC: Performance Variance between FY 2011-FY 2013 is due to the changes in scheduled rotations based on deployment requirements. Rotations are combined to include pre-mob and post-mob. Moving forward, the Army National Guard is committed to meeting the Army Training Strategy goal of 4 BCTs/yr, plus enabling various components of up to 5 rotations per year.

NTC: Performance Variance between FY 2011-FY 2013 is due to the changes in scheduled rotations based on deployment requirements. Rotations are combined to include pre-mob and post-mob. Moving forward, the Army National Guard is committed to meeting the Army Training Strategy goal of 1 BCT/yr plus enabling various components of up to 5 rotations per year.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
(\$ in Thousands)

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	1,388,583	0	0.00%	0	(99,551)	1,289,032	0	0.38%	4,863	16,121	1,310,016	
0103 WAGE BOARD	1,132,904	0	0.00%	0	(142,019)	990,885	0	0.25%	2,525	19,302	1,012,712	
0106 BENEFITS TO FORMER EMPLOYEES	3,657	0	0.00%	0	(3,657)	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	20,687	0	0.00%	0	1,204	21,891	0	0.00%	0	(361)	21,530	
0199 TOTAL CIV PERSONNEL COMP	2,545,831	0		0	(244,023)	2,301,808	0		7,388	35,062	2,344,258	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	136,117	0	1.8%	2,450	(74,998)	63,569	0	1.7%	1,078	(26,472)	38,175	
0399 TOTAL TRAVEL	136,117	0		2,450	(74,998)	63,569	0		1,078	(26,472)	38,175	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	102,618	0	(6.5)%	(6,672)	72,951	168,897	0	19.6%	33,102	6,272	208,271	
0402 SERVICE FUEL	55,076	0	(6.5)%	(3,579)	22,032	73,529	0	19.6%	14,412	551	88,492	
0411 ARMY MANAGED SUPPLIES & MATERIALS	317,347	0	1.34%	4,252	117,389	438,988	0	(1.1)%	(4,829)	(23,354)	410,805	
0412 NAVY MANAGED SUPPLIES & MATERIALS	10,162	0	0.64%	64	(6,386)	3,840	0	2.47%	94	(793)	3,141	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	15,320	0	(0.97)%	(150)	(11,284)	3,886	0	4.01%	155	(869)	3,172	
0415 DLA MANAGED SUPPLIES & MATERIALS	178,359	0	1.46%	2,604	93,626	274,589	0	1.73%	4,750	16,645	295,984	
0416 GSA MANAGED SUPPLIES & MATERIALS	24,549	0	1.8%	442	15,545	40,536	0	1.7%	688	5,590	46,814	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	703,431	0		(3,039)	303,873	1,004,265	0		48,372	4,042	1,056,679	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	23,731	0	1.34%	318	15,896	39,945	0	(1.1)%	(438)	5,871	45,378	
0503 NAVY EQUIPMENT	978	0	0.64%	6	(915)	69	0	2.47%	2	18	89	

FY 2013 reflects five new lines to identify funding previously combined in line 0920. These lines include: 0672, 0957, 0964, 0984 and 0986

Exhibit OP-32

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
(\$ in Thousands)

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0505 AIR FORCE EQUIPMENT	70	0	(0.97)%	(1)	(48)	21	0	4.01%	1	(22)	0
0506 DLA EQUIPMENT	12,231	0	1.46%	180	(193)	12,218	0	1.73%	212	4,993	17,423
0507 GSA MANAGED EQUIPMENT	17,275	0	1.8%	311	2,610	20,196	0	1.7%	342	1,797	22,335
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	54,285	0		814	17,350	72,449	0		119	12,657	85,225
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	500	0	(11.65)%	(58)	(442)	0	0	4.98%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	61,728	0	(11.65)%	(7,192)	351,479	406,015	0	4.98%	20,219	(177,469)	248,765
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	223	0	5.93%	12	1,154	1,389	0	6.26%	87	(212)	1,264
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	81	0	12.64%	10	(91)	0	0	1.7%	0	0	0
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	(12.74)%	0	0	0	0	(10.65)%	0	1,656	1,656
0678 DEFENSE SECURITY SERVICE	0	0	1.8%	0	3,555	3,555	0	1.8%	64	(3,619)	0
0679 COST REIMBURSABLE PURCHASES	25	0	1.8%	0	(12)	13	0	1.7%	0	4	17
0680 BUILDINGS MAINTENANCE FUND	1	0	135.78%	1	(2)	0	0	15.84%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	62,558	0		(7,227)	355,641	410,972	0		20,370	(179,640)	251,702
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	12	0	10.6%	1	(7)	6	0	0.2%	0	2	8
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	8	0	30.5%	2	(6)	4	0	31.3%	1	1	6
0771 COMMERCIAL TRANSPORTATION	33,161	0	1.8%	597	25,005	58,763	0	1.7%	997	7,430	67,190
0799 TOTAL TRANSPORTATION	33,181	0		600	24,992	58,773	0		998	7,433	67,204
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	251,320	0	1.8%	4,524	(169,270)	86,574	0	1.7%	1,472	(14,608)	73,438

FY 2013 reflects five new lines to identify funding previously combined in line 0920. These lines include: 0672, 0957, 0964, 0984 and 0986

Exhibit OP-32

DEPARTMENT OF THE ARMY
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FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
(\$ in Thousands)

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0913 PURCHASED UTILITIES	0	0	1.8%	0	200,518	200,518	0	1.7%	3,408	(1,050)	202,876
0914 PURCHASED COMMUNICATIONS	0	0	1.8%	0	194,246	194,246	0	1.7%	3,302	(14,426)	183,122
0915 RENTS (NON-GSA)	20,624	0	1.8%	371	2,069	23,064	0	1.7%	392	(1,765)	21,691
0917 POSTAL SERVICES (U.S.P.S.)	6,299	0	1.8%	112	7,078	13,489	0	1.7%	228	(1,871)	11,846
0920 SUPPLIES/MATERIALS (NON FUND)	527,804	0	1.8%	9,501	411,722	949,027	0	1.7%	16,137	(169,396)	795,768
0921 PRINTING AND REPRODUCTION	109,403	0	1.8%	1,970	(1,750)	109,623	0	1.7%	1,863	(2,280)	109,206
0922 EQUIPMENT MAINTENANCE BY CONTRACT	164,958	0	1.8%	2,969	(91,554)	76,373	0	1.7%	1,298	37,783	115,454
0923 FACILITY MAINTENANCE BY CONTRACT	844,013	0	1.8%	15,191	(70,989)	788,215	0	1.7%	13,398	(317)	801,296
0925 EQUIPMENT PURCHASES (NON FUND)	197,874	0	1.8%	3,562	9,340	210,776	0	1.7%	3,583	2,093	216,452
0929 AIRCRAFT REWORKS BY CONTRACT	276	0	1.8%	5	(101)	180	0	1.7%	3	24	207
0930 OTHER DEPOT MAINTENANCE	22,611	0	1.8%	408	37,482	60,501	0	1.7%	1,029	(24,564)	36,966
0932 MGMT & PROFESSIONAL SPT SVCS	583,284	0	1.8%	10,497	(541,232)	52,549	0	1.7%	893	12,056	65,498
0933 STUDIES, ANALYSIS, & EVALUATIONS	8,385	0	1.8%	151	(8,133)	403	0	1.7%	7	268	678
0934 ENGINEERING & TECHNICAL SERVICES	14,627	0	1.8%	263	(13,797)	1,093	0	1.7%	21	(105)	1,009
0937 LOCALLY PURCHASED FUEL	17,147	0	(6.5)%	(1,113)	2,418	18,452	0	19.6%	3,616	(9,363)	12,705
0957 LANDS AND STRUCTURES	0	0	1.5%	0	0	0	0	1.7%	0	49,690	49,690
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	17,050	17,050
0984 EQUIPMENT CONTRACTS	0	0	1.8%	0	0	0	0	1.7%	0	16,492	16,492
0986 OTHER CONTRACTS (MEDICAL CARE)	0	0	3.3%	0	104,287	104,287	0	3.6%	3,754	46,359	154,400
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	211,823	0	1.8%	3,814	(19,607)	196,030	0	1.7%	3,333	(61,899)	137,464
0989 OTHER CONTRACTS	270,980	0	1.8%	4,879	29,381	305,240	0	1.7%	5,190	(68,369)	242,061
0999 TOTAL OTHER PURCHASES	3,251,429	0		57,104	82,107	3,390,640	0		62,927	(188,198)	3,265,369
9999 GRAND TOTAL	6,786,832	0		50,702	464,942	7,302,476	0		141,252	(335,116)	7,108,612

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Exhibit OP-32

DEPARTMENT OF THE ARMY
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FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
(\$ in Thousands)

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	1,388,583	0	0.00%	0	(99,854)	1,288,729	0	0.38%	4,863	16,424	1,310,016	
0103 WAGE BOARD	1,132,904	0	0.00%	0	(143,386)	989,518	0	0.26%	2,525	20,669	1,012,712	
0106 BENEFITS TO FORMER EMPLOYEES	3,657	0	0.00%	0	(3,657)	0	0	0.00%	0	0	0	
0111 DISABILITY COMPENSATION	20,687	0	0.00%	0	1,204	21,891	0	0.00%	0	(361)	21,530	
0199 TOTAL CIV PERSONNEL COMP	2,545,831	0		0	(245,693)	2,300,138	0		7,388	36,732	2,344,258	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	136,117	0	1.8%	2,450	(94,393)	44,174	0	1.7%	749	(6,748)	38,175	
0399 TOTAL TRAVEL	136,117	0		2,450	(94,393)	44,174	0		749	(6,748)	38,175	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	102,618	0	(6.5)%	(6,672)	67,047	162,993	0	19.6%	31,946	13,332	208,271	
0402 SERVICE FUEL	55,076	0	(6.5)%	(3,579)	21,409	72,906	0	19.6%	14,290	1,296	88,492	
0411 ARMY MANAGED SUPPLIES & MATERIALS	317,347	0	1.34%	4,252	14,238	335,837	0	(1.1)%	(3,695)	78,663	410,805	
0412 NAVY MANAGED SUPPLIES & MATERIALS	10,162	0	0.64%	64	(6,386)	3,840	0	2.47%	94	(793)	3,141	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	15,320	0	(0.97)%	(150)	(11,284)	3,886	0	4.01%	155	(869)	3,172	
0415 DLA MANAGED SUPPLIES & MATERIALS	178,359	0	1.46%	2,604	42,206	223,169	0	1.73%	3,861	68,954	295,984	
0416 GSA MANAGED SUPPLIES & MATERIALS	24,549	0	1.8%	442	11,873	36,864	0	1.7%	626	9,324	46,814	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	703,431	0		(3,039)	139,103	839,495	0		47,277	169,907	1,056,679	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	23,731	0	1.34%	318	10,363	34,412	0	(1.1)%	(378)	11,344	45,378	
0503 NAVY EQUIPMENT	978	0	0.64%	6	(915)	69	0	2.47%	2	18	89	

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Exhibit OP-32A

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
(\$ in Thousands)

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0505 AIR FORCE EQUIPMENT	70	0	(0.97)%	(1)	(48)	21	0	4.01%	1	(22)	0
0506 DLA EQUIPMENT	12,231	0	1.46%	180	(1,194)	11,217	0	1.73%	194	6,012	17,423
0507 GSA MANAGED EQUIPMENT	17,275	0	1.8%	311	1,751	19,337	0	1.7%	327	2,671	22,335
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	54,285	0		814	9,957	65,056	0		146	20,023	85,225
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	500	0	(11.65)%	(58)	(442)	0	0	4.98%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	61,728	0	(11.65)%	(7,192)	351,479	406,015	0	4.98%	20,219	(177,469)	248,765
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	223	0	5.93%	12	1,154	1,389	0	6.26%	87	(212)	1,264
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	81	0	12.64%	10	(91)	0	0	1.7%	0	0	0
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	(12.74)%	0	0	0	0	(10.65)%	0	1,656	1,656
0678 DEFENSE SECURITY SERVICE	0	0	1.8%	0	3,555	3,555	0	1.8%	64	(3,619)	0
0679 COST REIMBURSABLE PURCHASES	25	0	1.8%	0	(12)	13	0	1.7%	0	4	17
0680 BUILDINGS MAINTENANCE FUND	1	0	135.78%	1	(2)	0	0	15.84%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	62,558	0		(7,227)	355,641	410,972	0		20,370	(179,640)	251,702
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	12	0	10.6%	1	(7)	6	0	0.2%	0	2	8
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	8	0	30.5%	2	(6)	4	0	31.3%	1	1	6
0771 COMMERCIAL TRANSPORTATION	33,161	0	1.8%	597	25,005	58,763	0	1.7%	997	7,430	67,190
0799 TOTAL TRANSPORTATION	33,181	0		600	24,992	58,773	0		998	7,433	67,204
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	251,320	0	1.8%	4,524	(169,270)	86,574	0	1.7%	1,472	(14,608)	73,438

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Exhibit OP-32A

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
(\$ in Thousands)

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0913 PURCHASED UTILITIES	0	0	1.8%	0	200,518	200,518	0	1.7%	3,408	(1,050)	202,876
0914 PURCHASED COMMUNICATIONS	0	0	1.8%	0	193,287	193,287	0	1.7%	3,286	(13,451)	183,122
0915 RENTS (NON-GSA)	20,624	0	1.8%	371	2,069	23,064	0	1.7%	392	(1,765)	21,691
0917 POSTAL SERVICES (U.S.P.S.)	6,299	0	1.8%	112	4,655	11,066	0	1.7%	187	593	11,846
0920 SUPPLIES/MATERIALS (NON FUND)	527,804	0	1.8%	9,501	316,355	853,660	0	1.7%	14,514	(72,406)	795,768
0921 PRINTING AND REPRODUCTION	109,403	0	1.8%	1,970	(1,750)	109,623	0	1.7%	1,863	(2,280)	109,206
0922 EQUIPMENT MAINTENANCE BY CONTRACT	164,958	0	1.8%	2,969	(91,554)	76,373	0	1.7%	1,298	37,783	115,454
0923 FACILITY MAINTENANCE BY CONTRACT	844,013	0	1.8%	15,191	(70,989)	788,215	0	1.7%	13,398	(317)	801,296
0925 EQUIPMENT PURCHASES (NON FUND)	197,874	0	1.8%	3,562	1,073	202,509	0	1.7%	3,443	10,500	216,452
0929 AIRCRAFT REWORKS BY CONTRACT	276	0	1.8%	5	(101)	180	0	1.7%	3	24	207
0930 OTHER DEPOT MAINTENANCE	22,611	0	1.8%	408	37,482	60,501	0	1.7%	1,029	(24,564)	36,966
0932 MGMT & PROFESSIONAL SPT SVCS	583,284	0	1.8%	10,497	(541,232)	52,549	0	1.7%	893	12,056	65,498
0933 STUDIES, ANALYSIS, & EVALUATIONS	8,385	0	1.8%	151	(8,133)	403	0	1.7%	7	268	678
0934 ENGINEERING & TECHNICAL SERVICES	14,627	0	1.8%	263	(13,797)	1,093	0	1.7%	21	(105)	1,009
0937 LOCALLY PURCHASED FUEL	17,147	0	(6.5)%	(1,113)	1,396	17,430	0	19.6%	3,416	(8,141)	12,705
0957 LANDS AND STRUCTURES	0	0	1.5%	0	0	0	0	1.7%	0	49,690	49,690
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	17,050	17,050
0984 EQUIPMENT CONTRACTS	0	0	1.8%	0	0	0	0	1.7%	0	16,492	16,492
0986 OTHER CONTRACTS (MEDICAL CARE)	0	0	3.3%	0	104,287	104,287	0	3.6%	3,754	46,359	154,400
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	211,823	0	1.8%	3,814	(57,655)	157,982	0	1.7%	2,686	(23,204)	137,464
0989 OTHER CONTRACTS	270,980	0	1.8%	4,879	(8,849)	267,010	0	1.7%	4,540	(29,489)	242,061
0999 TOTAL OTHER PURCHASES	3,251,429	0		57,104	(102,209)	3,206,324	0		59,610	(565)	3,265,369
9999 GRAND TOTAL	6,786,832	0		50,702	87,398	6,924,932	0		136,538	47,142	7,108,612

FY 2013 reflects five new lines to identify funding previously combined in line 0920. These lines include: 0672, 0957, 0964, 0984 and 0986

Exhibit OP-32A

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FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Funding supports 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 2013. The Army has taken a deployment offset for the modular support brigades required to support the equivalent to twelve BCTs (ten Active Component and two Army National Guard) programmed for deployment for current contingency operations. Deployment training and support costs for deployed forces are 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 continues implementing a Full Spectrum Operations (FSO) training strategy in FY 2013. 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 utilizes 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).

The FY 2013 budget request reflects an end strength increase of 50 Military Technicians to support 70% Military Technician strength requirements for Army National Guard Maneuver Units. This end strength increase completes the Army Military Technician manning initiative.

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

III. Financial Summary (\$ in Thousands):

		FY 2012						
A. <u>Program Elements</u>		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	MANEUVER UNITS	\$694,610	\$634,181	(\$14,297)	(2.25)%	\$619,884	\$619,884	\$680,206
	SUBACTIVITY GROUP TOTAL	\$694,610	\$634,181	(\$14,297)	(2.25)%	\$619,884	\$619,884	\$680,206
				<u>Change</u>		<u>Change</u>		
				<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>		
BASELINE FUNDING				\$634,181		\$619,884		
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			(14,297)				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT				619,884				
	War Related and Disaster Supplemental Appropriation			39,736				
	X-Year Carryover			0				
	Fact-of-Life Changes (2012 to 2012 Only)			0				
SUBTOTAL BASELINE FUNDING				659,620				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			(39,736)				
	Less: X-Year Carryover			0				
	Price Change					8,333		
	Functional Transfers					0		
	Program Changes					51,989		
NORMALIZED CURRENT ESTIMATE				\$619,884		\$680,206		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 634,181
1. Congressional Adjustments	\$ (14,297)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (14,297)
1) Reduction Non-Dual Status Technician Limitation	\$ (3,600)
2) Unexecutable OPTEMPO Growth	\$ (8,500)
3) Unjustified Price Growth For Civilian Compensation	\$ (2,197)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 619,884
2. War-Related and Disaster Supplemental Appropriations	\$ 39,736
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 39,736
1) Contingencies	\$ 39,736
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 659,620
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2012 Estimate	\$ 659,620
5. Less: Emergency Supplemental Funding	\$ (39,736)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (39,736)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 619,884
6. Price Change	\$ 8,333
7. Transfers.....	\$ 0
8. Program Increases	\$ 73,866
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 73,866
1) One Additional Compensable Day.....	\$ 271
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
2) Unit Training Readiness (Ground OPTEMPO)	\$ 73,595
Program realignment provides funding to continue progress towards the goal of unit training readiness from Squad to Platoon Level proficiency. (Baseline: \$243,127)	
9. Program Decreases.....	\$ (21,877)
a) One-Time FY 2012 Costs	\$ 0

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b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (21,877)
1) Efficiency Initiative (Contract Services)	\$ (74)
Program decrease supports reduction in contract services by 25%.	
2) Pay and Benefits (Military Technicians).....	\$ (21,803)
Program decrease of 288 Full Time Equivalent (FTEs) reflects a projected mobilization offset. Mobilizations are expected to continue in FY 2013. The corresponding Military Technicians assigned to these units are expected to mobilize with their Maneuver Units. (Baseline: \$396,408)	
FY 2013 Budget Request.....	\$ 680,206

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	97,809	97,916	97,742	(174)
Officer	9,115	9,250	9,291	41
Enlisted	88,694	88,666	88,451	(215)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	8,390	8,427	8,397	(30)
Officer	1,601	1,649	1,658	9
Enlisted	6,789	6,778	6,739	(39)
<u>Civilian End Strength (Total)</u>	8,151	5,512	5,562	50
U.S. Direct Hire	8,151	5,512	5,562	50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,151	5,512	5,562	50
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,151	5,512	5,562	50
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	97,987	97,863	97,830	(33)
Officer	9,145	9,183	9,271	88
Enlisted	88,842	88,680	88,559	(121)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	8,379	8,409	8,413	4
Officer	1,598	1,625	1,654	29
Enlisted	6,781	6,784	6,759	(25)
<u>Civilian FTEs (Total)</u>	7,869	5,091	4,803	(288)
U.S. Direct Hire	7,869	5,091	4,803	(288)
Foreign National Direct Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 111

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Total Direct Hire	7,869	5,091	4,803	(288)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,869	5,091	4,803	(288)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>64</u>	<u>78</u>	<u>78</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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	150,281	0	0.00%	0	(13,768)	136,513	0	0.27%	369	(37,471)	99,411
0103	WAGE BOARD	350,966	0	0.00%	0	(91,071)	259,895	0	0.27%	690	15,397	275,982
0106	BENEFITS TO FORMER EMPLOYEES	1,076	0	0.00%	0	(1,076)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	502,323	0	0.00%	0	(105,915)	396,408	0	0.27%	1,059	(22,074)	375,393
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,935	0	1.80%	233	(9,972)	3,196	0	1.70%	54	(374)	2,876
0399	TOTAL TRAVEL	12,935	0	1.80%	233	(9,972)	3,196	0	1.69%	54	(374)	2,876
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	15,956	0	-6.50%	(1,037)	9,012	23,931	0	19.60%	4,690	11,994	40,615
0402	SERVICE FUEL	1,675	0	-6.50%	(108)	1,019	2,586	0	19.60%	507	531	3,624
0411	ARMY MANAGED SUPPLIES & MATERIALS	32,655	0	1.34%	437	15,286	48,378	0	-1.10%	(532)	19,971	67,817
0412	NAVY MANAGED SUPPLIES & MATERIALS	315	0	0.64%	2	(317)	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	790	0	-0.97%	(8)	(782)	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	35,967	0	1.46%	525	14,756	51,248	0	1.73%	887	19,705	71,840
0416	GSA MANAGED SUPPLIES & MATERIALS	6,708	0	1.80%	121	(501)	6,328	0	1.70%	108	2,434	8,870
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	94,066	0	-0.07%	(68)	38,473	132,471	0	4.27%	5,660	54,635	192,766
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	9,387	0	1.34%	125	1,969	11,481	0	-1.10%	(126)	4,740	16,095
0503	NAVY EQUIPMENT	1	0	0.64%	0	1	2	0	2.47%	0	0	2

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

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0506	DLA EQUIPMENT	2,242	0	1.46%	33	714	2,989	0	1.73%	52	1,149	4,190
0507	GSA MANAGED EQUIPMENT	2,232	0	1.80%	41	383	2,656	0	1.70%	45	1,022	3,723
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,862	0	1.44%	199	3,067	17,128	0	-0.17%	(29)	6,911	24,010
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	125	0	5.93%	7	64	196	0	6.26%	12	66	274
0699	TOTAL INDUSTRIAL FUND PURCHASES	125	0	5.60%	7	64	196	0	6.12%	12	66	274
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	9,586	0	1.80%	173	831	10,590	0	1.70%	180	4,074	14,844
0799	TOTAL TRANSPORTATION	9,586	0	1.80%	173	831	10,590	0	1.70%	180	4,074	14,844
<u>OTHER PURCHASES</u>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,764	0	1.80%	32	(330)	1,466	0	1.70%	25	565	2,056
0917	POSTAL SERVICES (U.S.P.S.)	252	0	1.80%	4	116	372	0	1.70%	6	144	522
0920	SUPPLIES/MATERIALS (NON FUND)	15,210	0	1.80%	274	(14,249)	1,235	0	1.70%	21	475	1,731
0921	PRINTING AND REPRODUCTION	401	0	1.80%	7	(109)	299	0	1.70%	5	115	419
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,920	0	1.80%	197	5,974	17,091	0	1.70%	291	6,576	23,958
0923	FACILITY MAINTENANCE BY CONTRACT	6,741	0	1.80%	121	3,688	10,550	0	1.70%	179	4,060	14,789
0925	EQUIPMENT PURCHASES (NON FUND)	8,534	0	1.80%	154	186	8,874	0	1.70%	151	3,415	12,440
0932	MGMT & PROFESSIONAL SPT SVCS	11,105	0	1.80%	200	3,336	14,641	0	1.70%	249	(8,208)	6,682
0933	STUDIES, ANALYSIS, & EVALUATIONS	9	0	1.80%	0	78	87	0	1.70%	1	(88)	0
0934	ENGINEERING & TECHNICAL SERVICES	393	0	1.80%	7	(97)	303	0	1.70%	5	161	469
0937	LOCALLY PURCHASED FUEL	1,895	0	-6.50%	(123)	344	2,116	0	19.60%	415	435	2,966

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 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	731	0	1.80%	13	(744)	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	3,757	0	1.80%	68	(964)	2,861	0	1.70%	49	1,101	4,011
0999 TOTAL OTHER PURCHASES	61,713	0	1.55%	954	(2,772)	59,895	0	2.33%	1,397	8,751	70,043
9999 GRAND TOTAL	694,610	0	0.22%	1,498	(76,224)	619,884	0	1.34%	8,333	51,989	680,206

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Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funding supports the training and operation of modular multi functional 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 2013. The Army has taken a deployment offset for the modular support brigades required to support the equivalent to twelve BCTs (ten Active Component and two Army National Guard) programmed for deployment for current and planned contingency operations. Based on the reduction of Brigade Combat Teams (BCTs) deployed during the fiscal year, the number of modular support brigades deployed will also be reduced as the fiscal year progresses. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Funds 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 multi functional Modular Support Brigades such as Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs).

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 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

		FY 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$176,593	\$189,899	(\$1,473)	(0.78)%	\$188,426	\$188,426	\$186,408	
SUBACTIVITY GROUP TOTAL	\$176,593	\$189,899	(\$1,473)	(0.78)%	\$188,426	\$188,426	\$186,408	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$189,899	\$188,426				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(1,473)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			188,426					
War Related and Disaster Supplemental Appropriation			2,051					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			190,477					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(2,051)					
Less: X-Year Carryover			0					
Price Change					3,287			
Functional Transfers					0			
Program Changes					(5,305)			
NORMALIZED CURRENT ESTIMATE			\$188,426		\$186,408			

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 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 189,899
1. Congressional Adjustments	\$ (1,473)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (1,473)
1) Reduction Non-Dual Status Technician Limitation	\$ (800)
2) Unjustified Price Growth For Civilian Compensation	\$ (673)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 188,426
2. War-Related and Disaster Supplemental Appropriations	\$ 2,051
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 2,051
1) Contingencies	\$ 2,051
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 190,477
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 190,477

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5. Less: Emergency Supplemental Funding	\$ (2,051)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (2,051)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 188,426
6. Price Change	\$ 3,287
7. Transfers.....	\$ 0
8. Program Increases	\$ 5,187
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 5,187
1) One Additional Compensable Day.....	\$ 86
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
2) Operational Reserve (Ground OPTEMPO)	\$ 5,101
Program growth resulted from a nominal increase to unit training funds in support of the Army National Guard strategy to maintain an Operational Reserve Force in the base budget request. Added funding supports 136 additional Full Spectrum Training Miles over the FY 2012 base (enacted) budget. (Baseline: \$67,334) (Baseline: \$67,334)	
9. Program Decreases.....	\$ (10,492)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0

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c) Program Decreases in FY 2013.....	\$ (10,492)
1) Efficiency Initiative (Contract Services)	\$ (37)
Program decrease supports reduction in contract services by 25%.	
2) OPTEMPO (Ground).....	\$ (2,888)
Program decrease reflects reductions associated with contingency operations offset changes in 2013. (Baseline: \$67,334)	
3) Pay and Benefits (Military Technicians).....	\$ (7,567)
Program decrease of 99 Full Time Equivalent (FTEs) reflects a projected mobilization offset. Mobilizations are expected to continue in FY 2013. The corresponding Military Technicians assigned to these units are expected to mobilize with their Modular Support Brigades. (Baseline: \$126,631)	
FY 2013 Budget Request.....	\$ 186,408

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	24,007	20,488	20,317	(171)
Officer	3,628	3,481	3,435	(46)
Enlisted	20,379	17,007	16,882	(125)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,081	1,889	2,095	206
Officer	591	590	650	60
Enlisted	1,490	1,299	1,445	146
<u>Civilian End Strength (Total)</u>	1,183	1,763	1,763	0
U.S. Direct Hire	1,183	1,763	1,763	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,183	1,763	1,763	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,183	1,763	1,763	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	22,845	22,248	20,403	(1,845)
Officer	3,435	3,555	3,458	(97)
Enlisted	19,410	18,693	16,945	(1,748)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,989	1,986	1,992	6
Officer	562	591	620	29
Enlisted	1,427	1,395	1,372	(23)
<u>Civilian FTEs (Total)</u>	1,142	1,628	1,529	(99)
U.S. Direct Hire	1,142	1,628	1,529	(99)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,142	1,628	1,529	(99)

Exhibit OP-5, Subactivity Group 112

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,142	1,628	1,529	(99)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>62</u>	<u>78</u>	<u>78</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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	21,002	0	0.00%	0	31,429	52,431	0	0.28%	149	(11,791)	40,789
0103	WAGE BOARD	49,395	0	0.00%	0	24,805	74,200	0	0.26%	195	4,224	78,619
0106	BENEFITS TO FORMER EMPLOYEES	155	0	0.00%	0	(155)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	70,552	0	0.00%	0	56,079	126,631	0	0.27%	344	(7,567)	119,408
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,098	0	1.80%	92	3,644	8,834	0	1.70%	150	(1,469)	7,515
0399	TOTAL TRAVEL	5,098	0	1.80%	92	3,644	8,834	0	1.70%	150	(1,469)	7,515
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	14,359	0	-6.50%	(934)	(5,846)	7,579	0	19.60%	1,485	863	9,927
0402	SERVICE FUEL	5,340	0	-6.50%	(347)	(2,164)	2,829	0	19.60%	554	323	3,706
0411	ARMY MANAGED SUPPLIES & MATERIALS	11,333	0	1.34%	152	(5,662)	5,823	0	-1.10%	(64)	1,867	7,626
0412	NAVY MANAGED SUPPLIES & MATERIALS	4,129	0	0.64%	26	(1,997)	2,158	0	2.47%	53	615	2,826
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2,745	0	-0.97%	(27)	(1,291)	1,427	0	4.01%	57	384	1,868
0415	DLA MANAGED SUPPLIES & MATERIALS	7,725	0	1.46%	113	(4,102)	3,736	0	1.73%	65	1,092	4,893
0416	GSA MANAGED SUPPLIES & MATERIALS	2,219	0	1.80%	40	(1,281)	978	0	1.70%	17	286	1,281
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	47,850	0	-2.04%	(977)	(22,343)	24,530	0	8.83%	2,167	5,430	32,127
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	1,816	0	1.34%	25	(909)	932	0	-1.10%	(10)	298	1,220
0503	NAVY EQUIPMENT	125	0	0.64%	1	(60)	66	0	2.47%	2	19	87
0506	DLA EQUIPMENT	7,737	0	1.46%	113	(3,762)	4,088	0	1.73%	71	1,195	5,354

Exhibit OP-5, Subactivity Group 112

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	2,963	0	1.80%	53	(1,598)	1,418	0	1.70%	24	415	1,857
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	12,641	0	1.52%	192	(6,329)	6,504	0	1.34%	87	1,927	8,518
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	22	0	-11.65%	(3)	(7)	12	0	4.98%	1	2	15
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	90	0	5.93%	5	(47)	48	0	6.26%	3	11	62
0679 COST REIMBURSABLE PURCHASES	25	0	1.80%	0	(12)	13	0	1.70%	0	4	17
0699 TOTAL INDUSTRIAL FUND PURCHASES	137	0	1.46%	2	(66)	73	0	5.48%	4	17	94
<u>TRANSPORTATION</u>											
0718 SDDC LINER OCEAN TRANSPORTATION	12	0	10.60%	1	(7)	6	0	0.20%	0	2	8
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	8	0	30.50%	2	(6)	4	0	31.30%	1	1	6
0771 COMMERCIAL TRANSPORTATION	6,484	0	1.80%	117	(3,230)	3,371	0	1.70%	57	988	4,416
0799 TOTAL TRANSPORTATION	6,504	0	1.85%	120	(3,243)	3,381	0	1.72%	58	991	4,430
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	582	0	1.80%	10	(284)	308	0	1.70%	5	91	404
0915 RENTS (NON-GSA)	26	0	1.80%	0	(12)	14	0	1.70%	0	4	18
0917 POSTAL SERVICES (U.S.P.S.)	197	0	1.80%	4	(98)	103	0	1.70%	2	30	135
0920 SUPPLIES/MATERIALS (NON FUND)	17,108	0	1.80%	308	(11,087)	6,329	0	1.70%	108	1,816	8,253
0921 PRINTING AND REPRODUCTION	277	0	1.80%	5	(135)	147	0	1.70%	2	43	192
0922 EQUIPMENT MAINTENANCE BY CONTRACT	23	0	1.80%	0	(11)	12	0	1.70%	0	4	16
0923 FACILITY MAINTENANCE BY CONTRACT	246	0	1.80%	4	(120)	130	0	1.70%	2	38	170
0925 EQUIPMENT PURCHASES (NON FUND)	2,109	0	1.80%	38	(1,449)	698	0	1.70%	12	205	915
0932 MGMT & PROFESSIONAL SPT SVCS	9,404	0	1.80%	169	(878)	8,695	0	1.70%	148	(7,048)	1,795
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.80%	0	41	41	0	1.70%	1	(42)	0

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			Percent					Percent			
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	150	150	0	1.70%	3	(153)	0
0937 LOCALLY PURCHASED FUEL	1,797	0	-6.50%	(116)	(773)	908	0	19.60%	178	103	1,189
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	9	0	1.80%	0	(9)	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	2,033	0	1.80%	37	(1,132)	938	0	1.70%	16	275	1,229
0999 TOTAL OTHER PURCHASES	33,811	0	1.36%	459	(15,797)	18,473	0	2.58%	477	(4,634)	14,316
9999 GRAND TOTAL	176,593	0	-0.06%	(112)	11,945	188,426	0	1.74%	3,287	(5,305)	186,408

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funding supports 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 High-yield Explosive (CBRNE) Enterprise 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 2013. 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 fiscal year, the number of echelons above brigade units deployed will also be reduced as the fiscal year 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 multi functional 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 supports 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).

The FY 2013 budget request reflects an end strength increase of 77 Military Technicians to support 70% Military Technician strength requirements for Army National Guard Echelons Above Brigade. This end strength increase completes the Army Military Technician manning initiative.

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$580,696	\$751,899	(\$16,623)	(2.21)%	\$735,276	\$735,276	\$865,628
SUBACTIVITY GROUP TOTAL	\$580,696	\$751,899	(\$16,623)	(2.21)%	\$735,276	\$735,276	\$865,628
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
B. <u>Reconciliation Summary</u>			\$751,899			\$735,276	
BASELINE FUNDING			0				
Congressional Adjustments (Distributed)			(16,623)				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
SUBTOTAL APPROPRIATED AMOUNT			735,276				
War Related and Disaster Supplemental Appropriation			21,091				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			<u>0</u>				
SUBTOTAL BASELINE FUNDING			756,367				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(21,091)				
Less: X-Year Carryover			0				
Price Change						15,470	
Functional Transfers						0	
Program Changes						<u>114,882</u>	
NORMALIZED CURRENT ESTIMATE			\$735,276			\$865,628	

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 751,899
1. Congressional Adjustments	\$ (16,623)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (16,623)
1) Reduction Non-Dual Status Technician Limitation	\$ (3,700)
2) Unexecutable OPTEMPO Growth	\$ (10,500)
3) Unjustified Price Growth For Civilian Compensation	\$ (2,423)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 735,276
2. War-Related and Disaster Supplemental Appropriations	\$ 21,091
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 21,091
1) Contingencies	\$ 21,091
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 756,367
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2012 Estimate	\$ 756,367
5. Less: Emergency Supplemental Funding	\$ (21,091)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (21,091)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 735,276
6. Price Change	\$ 15,470
7. Transfers.....	\$ 0
8. Program Increases	\$ 114,919
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 114,919
1) One Additional Compensable Day.....	\$ 344
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
2) Operational Reserve (Ground OPTEMPO)	\$ 28,187
Program growth resulted from a nominal increase to unit training funds in support of the Army National Guard strategy to transition from a Strategic to an Operational Reserve Force. Added funding supports 136 additional Full Spectrum Training Miles over the FY 2012 base (enacted) budget. (Baseline: \$315,172)	
3) Pay and Benefits (Military Technicians).....	\$ 32,848
Program increase of 420 Full Time Equivalents (FTEs) reflects a projected Military Technician redeployment as unit terminates mobilizations and Military Technicians return to their assigned Echelons Above Brigade civilian position (re-employment rights). (Baseline: \$440,906).	

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4) Unit Training Readiness (Ground OPTEMPO) \$ 53,540
 Program realignment provides funding to continue progress towards the goal of unit training readiness from Squad to Platoon Level proficiency. (Baseline: \$315,172)

9. Program Decreases.....\$ (37)

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ (37)

1) Efficiency Initiative (Contract Services) \$ (37)
 Program decrease supports reduction in contract services by 25%.

FY 2013 Budget Request.....\$ 865,628

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	137,733	133,896	133,272	(624)
Officer	10,270	9,896	9,811	(85)
Enlisted	127,463	124,000	123,461	(539)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	11,221	10,989	10,999	10
Officer	1,713	1,739	1,727	(12)
Enlisted	9,508	9,250	9,272	22
<u>Civilian End Strength (Total)</u>	4,108	6,137	6,214	77
U.S. Direct Hire	4,108	6,137	6,214	77
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,108	6,137	6,214	77
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,108	6,137	6,214	77
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	137,884	135,815	133,585	(2,230)
Officer	10,372	10,083	9,854	(229)
Enlisted	127,512	125,732	123,731	(2,001)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	11,262	11,105	10,994	(111)
Officer	1,737	1,726	1,733	7
Enlisted	9,525	9,379	9,261	(118)
<u>Civilian FTEs (Total)</u>	3,970	5,670	6,090	420
U.S. Direct Hire	3,970	5,670	6,090	420
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,970	5,670	6,090	420

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,970	5,670	6,090	420
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>106</u>	<u>78</u>	<u>78</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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	126,821	0	0.00%	0	31,552	158,373	0	0.40%	638	12,750	171,761
0103	WAGE BOARD	293,667	0	0.00%	0	(11,134)	282,533	0	0.27%	756	20,442	303,731
0106	BENEFITS TO FORMER EMPLOYEES	522	0	0.00%	0	(522)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	421,010	0	0.00%	0	19,896	440,906	0	0.32%	1,394	33,192	475,492
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,505	0	1.80%	117	(622)	6,000	0	1.70%	102	499	6,601
0399	TOTAL TRAVEL	6,505	0	1.80%	117	(622)	6,000	0	1.70%	102	499	6,601
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	13,964	0	-6.50%	(908)	47,459	60,515	0	19.60%	11,861	1,991	74,367
0402	SERVICE FUEL	974	0	-6.50%	(63)	261	1,172	0	19.60%	230	184	1,586
0411	ARMY MANAGED SUPPLIES & MATERIALS	29,199	0	1.34%	391	43,301	72,891	0	-1.10%	(802)	30,627	102,716
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,484	0	0.64%	9	(1,275)	218	0	2.47%	5	73	296
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2,000	0	-0.97%	(20)	(1,047)	933	0	4.01%	37	292	1,262
0415	DLA MANAGED SUPPLIES & MATERIALS	26,597	0	1.46%	388	33,675	60,660	0	1.73%	1,049	25,430	87,139
0416	GSA MANAGED SUPPLIES & MATERIALS	5,292	0	1.80%	95	8,695	14,082	0	1.70%	239	4,742	19,063
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	79,510	0	-0.14%	(108)	131,069	210,471	0	6.00%	12,619	63,339	286,429
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	4,439	0	1.34%	59	5,650	10,148	0	-1.10%	(112)	3,700	13,736
0506	DLA EQUIPMENT	1,854	0	1.46%	27	2,009	3,890	0	1.73%	67	1,309	5,266
0507	GSA MANAGED EQUIPMENT	2,229	0	1.80%	40	3,749	6,018	0	1.70%	102	2,027	8,147

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	8,522	0	1.48%	126	11,408	20,056	0	0.28%	57	7,036	27,149
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	6	0	-11.65%	(1)	16	21	0	4.98%	1	6	28
0699 TOTAL INDUSTRIAL FUND PURCHASES	6	0	-16.67%	(1)	16	21	0	4.76%	1	6	28
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	3,257	0	1.80%	59	7,591	10,907	0	1.70%	185	3,672	14,764
0799 TOTAL TRANSPORTATION	3,257	0	1.81%	59	7,591	10,907	0	1.70%	185	3,672	14,764
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	544	0	1.80%	9	102	655	0	1.70%	11	221	887
0915 RENTS (NON-GSA)	1	0	1.80%	0	(1)	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	26	0	1.80%	0	(5)	21	0	1.70%	0	7	28
0920 SUPPLIES/MATERIALS (NON FUND)	23,875	0	1.80%	430	(23,799)	506	0	1.70%	9	(515)	0
0921 PRINTING AND REPRODUCTION	1,527	0	1.80%	28	3,396	4,951	0	1.70%	84	1,667	6,702
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,025	0	1.80%	36	4,876	6,937	0	1.70%	118	2,336	9,391
0923 FACILITY MAINTENANCE BY CONTRACT	1,098	0	1.80%	20	2,137	3,255	0	1.70%	55	1,097	4,407
0925 EQUIPMENT PURCHASES (NON FUND)	9,076	0	1.80%	163	9,642	18,881	0	1.70%	321	6,356	25,558
0932 MGMT & PROFESSIONAL SPT SVCS	9,962	0	1.80%	179	(1,445)	8,696	0	1.70%	148	(4,492)	4,352
0933 STUDIES, ANALYSIS, & EVALUATIONS	9	0	1.80%	0	32	41	0	1.70%	1	(42)	0
0934 ENGINEERING & TECHNICAL SERVICES	392	0	1.80%	7	(249)	150	0	1.70%	3	(133)	20
0937 LOCALLY PURCHASED FUEL	1,511	0	-6.50%	(98)	341	1,754	0	19.60%	344	277	2,375
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,332	0	1.80%	150	(8,482)	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	3,508	0	1.80%	64	(2,504)	1,068	0	1.70%	18	359	1,445
0999 TOTAL OTHER PURCHASES	61,886	0	1.60%	988	(15,959)	46,915	0	2.37%	1,112	7,138	55,165

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
9999 GRAND TOTAL	580,696	0	0.20%	1,181	153,399	735,276	0	2.10%	15,470	114,882	865,628

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding supports 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 and all associated costs specifically identified to these units. Funds training for units not scheduled for deployment during FY 2013. 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 fiscal year the number of theater level units deployed will also be reduced as the fiscal year 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.

The Army National Guard has provided Department of Defense directed assistance to the Department of Homeland Security along the southwest border of the United States since FY 2010. In FY 2013, the Southwest Border Mission (SWB) continues this support and funds personnel to augment criminal analyst efforts in the U.S. Immigration and Customs Enforcement (ICE) across all southwest border States. Aviation personnel also provide rotary-wing based detection and monitoring of specific areas along the southwest border to Customs and Border Protection (CBP), in addition to aerial transportation of CBP agents. This request funds the Southwest Border Mission through the first quarter of FY 2013 as the Department of Defense mission concludes and is fully subsumed by the Department of Homeland Security.

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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$273,999	\$112,971	(\$2,099)	(1.86)%	\$110,872	\$110,872	\$112,651	
SUBACTIVITY GROUP TOTAL	\$273,999	\$112,971	(\$2,099)	(1.86)%	\$110,872	\$110,872	\$112,651	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
				<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$112,971	\$110,872				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(2,099)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			110,872					
War Related and Disaster Supplemental Appropriation			2,135					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			113,007					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(2,135)					
Less: X-Year Carryover			0					
Price Change					4,823			
Functional Transfers					0			
Program Changes					(3,044)			
NORMALIZED CURRENT ESTIMATE			\$110,872		\$112,651			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 112,971
1. Congressional Adjustments	\$ (2,099)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (2,099)
1) Unexecutable OPTEMPO Growth	\$ (2,000)
2) Unjustified Price Growth For Civilian Compensation	\$ (99)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 110,872
2. War-Related and Disaster Supplemental Appropriations	\$ 2,135
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 2,135
1) Contingencies	\$ 2,135
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 113,007
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 113,007

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5. Less: Emergency Supplemental Funding	\$ (2,135)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (2,135)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 110,872
6. Price Change	\$ 4,823
7. Transfers.....	\$ 0
8. Program Increases	\$ 8,911
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 8,911
1) One Additional Compensable Day.....	\$ 15
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
2) Operational Reserve (Ground OPTEMPO)	\$ 597
Program growth supports a nominal increase to unit training funds in support of the Army National Guard's strategy to maintain an Operational Reserve Force in the base budget request. Added funding supports 136 additional Full Spectrum Training Miles over the FY 2012 base (enacted) budget. (Baseline: \$125,628)	
3) Pay and Benefits (Military Technicians).....	\$ 1,182
Program increase of 14 Full Time Equivalents (FTEs) reflects a projected Military Technician redeployment as unit terminates mobilizations and Military Technicians return to their assigned Theater Level Assets civilian position (re-employment rights). (Baseline: \$19,786)	
4) Southwest Border Operational Support	\$ 7,117
Funding supports Ground and Air OPTEMPO requirements (fuel, equipment) to support the Department of	

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Defense mission through the first quarter of FY 2013 on the Southwest Border. (Baseline: \$0)

9. Program Decreases.....	\$ (11,955)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (11,955)
1) Chemical Defense Equipment Reduction (Ground OPTEMPO)	\$ (10,921)
Program decrease supports demand reduction associated with reduced procurement of chemical defense equipment in Fiscal Year 2012 and 2013. (Baseline: \$20,654)	
2) Cost Factor Adjustments (Ground OPTEMPO)	\$ (997)
Program decrease support reductions associated with changes in cost factor calculations in Contract Logistics Support and Ground-based Midcourse Defense accounts. (Baseline: \$40,602)	
3) Efficiency Initiative (Contract Services)	\$ (37)
Program decrease supports reduction in contract services by 25%.	
FY 2013 Budget Request.....	\$ 112,651

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,310	1,256	1,223	(33)
Officer	392	409	382	(27)
Enlisted	918	847	841	(6)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	418	404	429	25
Officer	139	135	152	17
Enlisted	279	269	277	8
<u>Civilian End Strength (Total)</u>	2,172	275	275	0
U.S. Direct Hire	2,172	275	275	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,172	275	275	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,172	275	275	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,197	1,284	1,240	(44)
Officer	338	401	396	(5)
Enlisted	859	883	844	(39)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	411	411	417	6
Officer	134	137	144	7
Enlisted	277	274	273	(1)
<u>Civilian FTEs (Total)</u>	2,100	256	270	14
U.S. Direct Hire	2,100	256	270	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,100	256	270	14

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,100	256	270	14
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>77</u>	<u>78</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	70,081	0	0.00%	0	(60,289)	9,792	0	0.40%	39	949	10,780
0103	WAGE BOARD	80,309	0	0.00%	0	(70,315)	9,994	0	0.25%	25	248	10,267
0106	BENEFITS TO FORMER EMPLOYEES	181	0	0.00%	0	(181)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	150,571	0	0.00%	0	(130,785)	19,786	0	0.32%	64	1,197	21,047
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,049	0	1.80%	73	(3,516)	606	0	1.70%	10	81	697
0399	TOTAL TRAVEL	4,049	0	1.80%	73	(3,516)	606	0	1.65%	10	81	697
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	4,237	0	-6.50%	(275)	4,092	8,054	0	19.60%	1,579	0	9,633
0402	SERVICE FUEL	5,000	0	-6.50%	(325)	3,513	8,188	0	19.60%	1,605	0	9,793
0411	ARMY MANAGED SUPPLIES & MATERIALS	5,022	0	1.34%	67	3,120	8,209	0	-1.10%	(90)	0	8,119
0412	NAVY MANAGED SUPPLIES & MATERIALS	6	0	0.64%	0	(6)	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	12,912	0	1.46%	189	7,861	20,962	0	1.73%	363	0	21,325
0416	GSA MANAGED SUPPLIES & MATERIALS	5,175	0	1.80%	93	3,165	8,433	0	1.70%	143	0	8,576
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	32,352	0	-0.78%	(251)	21,745	53,846	0	6.69%	3,600	0	57,446
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	70	0	1.34%	1	(71)	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	3	0	1.80%	0	(3)	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	73	0	1.37%	1	(74)	0	0	0.00%	0	0	0

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	4,647	0	1.80%	84	2,879	7,610	0	1.70%	129	0	7,739
0799	TOTAL TRANSPORTATION	4,647	0	1.81%	84	2,879	7,610	0	1.70%	129	0	7,739
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	11,099	0	1.80%	200	6,059	17,358	0	1.70%	295	(5,142)	12,511
0921	PRINTING AND REPRODUCTION	618	0	1.80%	11	383	1,012	0	1.70%	17	0	1,029
0922	EQUIPMENT MAINTENANCE BY CONTRACT	121	0	1.80%	2	75	198	0	1.70%	3	0	201
0932	MGMT & PROFESSIONAL SPT SVCS	56,199	0	1.80%	1,011	(49,892)	7,318	0	1.70%	124	763	8,205
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,231	0	1.80%	22	(1,211)	42	0	1.70%	1	41	84
0934	ENGINEERING & TECHNICAL SERVICES	10,605	0	1.80%	191	(10,646)	150	0	1.70%	3	16	169
0937	LOCALLY PURCHASED FUEL	2,405	0	-6.50%	(156)	697	2,946	0	19.60%	577	0	3,523
0989	OTHER CONTRACTS	29	0	1.80%	1	(30)	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	82,307	0	1.56%	1,282	(54,565)	29,024	0	3.51%	1,020	(4,322)	25,722
9999	GRAND TOTAL	273,999	0	0.43%	1,189	(164,316)	110,872	0	4.35%	4,823	(3,044)	112,651

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funding supports Direct support/general support DS/GS maintenance of tactical equipment 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. 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.

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 continues implementing a Full Spectrum Operations (FSO) training strategy in FY 2013. 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 utilizes 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:

This subactivity group resources the Army National Guard's Direct support/general support DS/GS maintenance of tactical equipment.

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$36,912	\$33,972	\$0	0.00%	\$33,972	\$33,972	\$36,091	
SUBACTIVITY GROUP TOTAL	\$36,912	\$33,972	\$0	0.00%	\$33,972	\$33,972	\$36,091	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
B. <u>Reconciliation Summary</u>			\$33,972	\$33,972				
BASELINE FUNDING			0					
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			33,972					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			33,972					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					700			
Functional Transfers					0			
Program Changes					1,419			
NORMALIZED CURRENT ESTIMATE			\$33,972		\$36,091			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 33,972
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 33,972
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 33,972
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 33,972
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 33,972

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6. Price Change	\$ 700
7. Transfers	\$ 0
8. Program Increases	\$ 1,455
a) Annualization of New FY 2012 Program	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 1,455
1) Operational Reserve (Ground OPTEMPO)	\$ 1,025
Program growth supports a nominal increase to unit training funds in support of the Army National Guard's strategy to maintain an Operational Reserve Force in the base budget request. Added funding supports 136 additional Full Spectrum Training Miles over the FY 2012 base (enacted) budget. (Baseline: \$33,972) (Baseline: \$33,972)	
2) Unit Training Readiness (Ground OPTEMPO)	\$ 430
Program realignment provides funding to continue progress towards the goal of unit training readiness from Squad to Platoon Level proficiency. (Baseline: \$33,972)	
9. Program Decreases	\$ (36)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases	\$ 0
c) Program Decreases in FY 2013	\$ (36)
1) Efficiency Initiative (Contract Services)	\$ (36)
Program decrease supports reduction in contract services by 25%.	
FY 2013 Budget Request.....	\$ 36,091

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</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>56</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	56	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	56	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	56	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>54</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	54	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	54	0	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	54	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>133</u>	<u>0</u>	<u>0</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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	73	0	0.00%	0	(73)	0	0	0.00%	0	0	0
0103	WAGE BOARD	7,093	0	0.00%	0	(7,093)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	7,166	0	0.00%	0	(7,166)	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	416	0	1.80%	7	(423)	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	416	0	1.68%	7	(423)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	706	0	-6.50%	(46)	243	903	0	19.60%	177	1,282	2,362
0411	ARMY MANAGED SUPPLIES & MATERIALS	3,747	0	1.34%	50	1,191	4,988	0	-1.10%	(55)	106	5,039
0415	DLA MANAGED SUPPLIES & MATERIALS	1,811	0	1.46%	26	574	2,411	0	1.73%	42	(17)	2,436
0416	GSA MANAGED SUPPLIES & MATERIALS	725	0	1.80%	13	227	965	0	1.70%	16	(6)	975
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6,989	0	0.62%	43	2,235	9,267	0	1.94%	180	1,365	10,812
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	253	0	1.80%	5	79	337	0	1.70%	6	(3)	340
0799	TOTAL TRANSPORTATION	253	0	1.98%	5	79	337	0	1.78%	6	(3)	340
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	10,166	0	1.80%	183	3,184	13,533	0	1.70%	230	(89)	13,674
0921	PRINTING AND REPRODUCTION	7	0	1.80%	0	2	9	0	1.70%	0	0	9
0922	EQUIPMENT MAINTENANCE BY CONTRACT	88	0	1.80%	2	27	117	0	1.70%	2	(1)	118

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	1,146	0	1.80%	21	359	1,526	0	1.70%	26	(11)	1,541
0930 OTHER DEPOT MAINTENANCE	696	0	1.80%	13	218	927	0	1.70%	16	(7)	936
0932 MGMT & PROFESSIONAL SPT SVCS	7,355	0	1.80%	132	(2,924)	4,563	0	1.70%	78	472	5,113
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.80%	0	42	42	0	1.70%	1	(32)	11
0934 ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	150	150	0	1.70%	3	(153)	0
0937 LOCALLY PURCHASED FUEL	413	0	-6.50%	(27)	164	550	0	19.60%	108	(103)	555
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,159	0	1.80%	39	676	2,874	0	1.70%	49	(19)	2,904
0989 OTHER CONTRACTS	58	0	1.80%	1	18	77	0	1.70%	1	0	78
0999 TOTAL OTHER PURCHASES	22,088	0	1.65%	364	1,916	24,368	0	2.11%	514	57	24,939
9999 GRAND TOTAL	36,912	0	1.14%	419	(3,359)	33,972	0	2.06%	700	1,419	36,091

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Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Funding supports 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 2013. The Army has taken a deployment-offset equivalent to four Combat Aviation Brigades (CABs) (three Active Component and one Army National Guard). 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 National Guard continues implementing a Full Spectrum Operations (FSO) training strategy in FY 2013. 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 utilizes 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.

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 supports this structure such as helicopters, wheeled vehicles, radios, aviation ground support equipment, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms.

The FY 2013 budget request reflects an end strength decrease of 49 Military Technicians to support 70% Military Technician strength requirements for Army National Guard Aviation Assets. This end strength decrease completes the Army Military Technician manning initiative.

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</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>
AVIATION ASSETS	\$954,356	\$854,048	(\$26,033)	(3.05)%	\$828,015	\$828,015	\$907,011
SUBACTIVITY GROUP TOTAL	\$954,356	\$854,048	(\$26,033)	(3.05)%	\$828,015	\$828,015	\$907,011
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$854,048		\$828,015		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(26,033)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			828,015				
War Related and Disaster Supplemental Appropriation			162,546				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			0				
SUBTOTAL BASELINE FUNDING			990,561				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(162,546)				
Less: X-Year Carryover			0				
Price Change					23,483		
Functional Transfers					0		
Program Changes					55,513		
NORMALIZED CURRENT ESTIMATE			\$828,015		\$907,011		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 854,048
1. Congressional Adjustments	\$ (26,033)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (26,033)
1) Reduction Non-Dual Status Technician Limitation	\$ (4,500)
2) Unexecutable OPTEMPO Growth	\$ (3,000)
3) Unjustified Growth for Aviation MOS Training	\$ (16,000)
4) Unjustified Price Growth For Civilian Compensation	\$ (2,533)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 828,015
2. War-Related and Disaster Supplemental Appropriations	\$ 162,546
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 162,546
1) Contingencies	\$ 162,546
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 990,561

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 990,561
5. Less: Emergency Supplemental Funding	\$ (162,546)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (162,546)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 828,015
6. Price Change	\$ 23,483
7. Transfers.....	\$ 0
8. Program Increases	\$ 55,513
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 55,513
1) One Additional Compensable Day.....	\$ 354
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
2) Operational Reserve (Ground OPTEMPO)	\$ 4,512
Program growth supports a nominal increase to unit training funds in support of the Army National Guard's strategy to transition from a Strategic to an Operational Reserve Force (tiered transition: FY 2013 - FY 2017). Added funding supports 136 additional Full Spectrum Training Miles over the FY 2012 base (enacted) budget. (Baseline: \$71,268)	

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3) OPTEMPO (Air)	\$ 19,506
Program increase provides funding to support an additional 21,463 flying hours (improved aviation readiness) and training costs associated with the fielding of 72 rotary wing aircraft from FY 2012 and FY 2013. (Baseline: \$314,555)	
4) Pay and Benefits (Military Technicians).....	\$ 22,938
Program increase of 286 Full Time Equivalent (FTEs) reflects a projected Military Technician redeployment as unit terminates mobilizations and Military Technicians return to their assigned Aviation Assets civilian position (re-employment rights). (Baseline: \$463,874)	
5) Unit Training Readiness (Ground OPTEMPO)	\$ 8,203
Program realignment provides funding to continue progress towards the goal of unit training readiness from Squad to Platoon Level proficiency. (Baseline: \$71,268)	

9. Program Decreases	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0

FY 2013 Budget Request.....\$ 907,011

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	28,261	28,119	28,106	(13)
Officer	5,028	5,107	5,123	16
Enlisted	23,233	23,012	22,983	(29)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,502	2,604	2,689	85
Officer	782	826	847	21
Enlisted	1,720	1,778	1,842	64
<u>Civilian End Strength (Total)</u>	6,837	6,467	6,418	(49)
U.S. Direct Hire	6,837	6,467	6,418	(49)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,837	6,467	6,418	(49)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,837	6,467	6,418	(49)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	27,932	28,191	28,113	(78)
Officer	4,988	5,068	5,115	47
Enlisted	22,944	23,123	22,998	(125)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,472	2,553	2,647	94
Officer	777	804	837	33
Enlisted	1,695	1,749	1,810	61
<u>Civilian FTEs (Total)</u>	6,601	5,973	6,259	286
U.S. Direct Hire	6,601	5,973	6,259	286
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Total Direct Hire	6,601	5,973	6,259	286
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,601	5,973	6,259	286
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>79</u>	<u>78</u>	<u>78</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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	242,167	0	0.00%	0	(67,286)	174,881	0	0.39%	683	8,218	183,782
0103	WAGE BOARD	279,877	0	0.00%	0	9,116	288,993	0	0.26%	762	15,074	304,829
0106	BENEFITS TO FORMER EMPLOYEES	441	0	0.00%	0	(441)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	522,485	0	0.00%	0	(58,611)	463,874	0	0.31%	1,445	23,292	488,611
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,242	0	1.80%	22	(83)	1,181	0	1.70%	20	(20)	1,181
0399	TOTAL TRAVEL	1,242	0	1.77%	22	(83)	1,181	0	1.69%	20	(20)	1,181
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	52,449	0	-6.50%	(3,409)	10,993	60,033	0	19.60%	11,766	(2,596)	69,203
0402	SERVICE FUEL	39,233	0	-6.50%	(2,550)	15,243	51,926	0	19.60%	10,177	(2,245)	59,858
0411	ARMY MANAGED SUPPLIES & MATERIALS	193,071	0	1.34%	2,587	(54,931)	140,727	0	-1.10%	(1,548)	23,044	162,223
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,375	0	0.64%	9	(1,384)	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	278	0	-0.97%	(3)	(275)	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	53,879	0	1.46%	787	(16,327)	38,339	0	1.73%	663	5,193	44,195
0416	GSA MANAGED SUPPLIES & MATERIALS	2,834	0	1.80%	51	(548)	2,337	0	1.70%	40	317	2,694
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	343,119	0	-0.74%	(2,528)	(47,229)	293,362	0	7.19%	21,098	23,713	338,173
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	7,254	0	1.34%	97	2,035	9,386	0	-1.10%	(103)	1,537	10,820
0506	DLA EQUIPMENT	255	0	1.46%	4	(78)	181	0	1.73%	3	25	209

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0507 GSA MANAGED EQUIPMENT	577	0	1.80%	10	(587)	0	0	0.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	8,086	0	1.37%	111	1,370	9,567	0	-1.05%	(100)	1,562	11,029
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	789	0	1.80%	14	224	1,027	0	1.70%	17	140	1,184
0799 TOTAL TRANSPORTATION	789	0	1.77%	14	224	1,027	0	1.66%	17	140	1,184
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,082	0	1.80%	38	575	2,695	0	1.70%	46	365	3,106
0915 RENTS (NON-GSA)	490	0	1.80%	9	150	649	0	1.70%	11	88	748
0917 POSTAL SERVICES (U.S.P.S.)	245	0	1.80%	4	75	324	0	1.70%	5	45	374
0920 SUPPLIES/MATERIALS (NON FUND)	39,363	0	1.80%	709	(2,309)	37,763	0	1.70%	642	3,943	42,348
0921 PRINTING AND REPRODUCTION	210	0	1.80%	4	23	237	0	1.70%	4	32	273
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,535	0	1.80%	46	772	3,353	0	1.70%	57	455	3,865
0923 FACILITY MAINTENANCE BY CONTRACT	6,688	0	1.80%	120	1,665	8,473	0	1.70%	144	1,151	9,768
0925 EQUIPMENT PURCHASES (NON FUND)	13,234	0	1.80%	238	(8,142)	5,330	0	1.70%	91	723	6,144
0929 AIRCRAFT REWORKS BY CONTRACT	276	0	1.80%	5	(101)	180	0	1.70%	3	24	207
0930 OTHER DEPOT MAINTENANCE	751	0	1.80%	14	(765)	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	4,352	0	1.80%	78	(4,430)	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	561	0	1.80%	10	(571)	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	2,012	0	-6.50%	(131)	(1,881)	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,176	0	1.80%	93	(5,269)	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	660	0	1.80%	12	(672)	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	78,635	0	1.59%	1,249	(20,880)	59,004	0	1.70%	1,003	6,826	66,833

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	<u>Program</u>	<u>Diff</u>				<u>Program</u>	<u>Diff</u>				<u>Program</u>
9999 GRAND TOTAL	954,356	0	-0.12%	(1,132)	(125,209)	828,015	0	2.84%	23,483	55,513	907,011

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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 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. The Defense Language Program (TDLP) funding provides off-the-shelf equipment for all years.

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. Provides 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 National Guard'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 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 operational condition, such as target materials, components of target systems, Class IX repair parts, audiovisual training equipment, tools, maintenance, and test equipment; and the labor, training and travel required to effectively execute this program. Modernization and upgrades are approved on a by project basis through the Army Master Range Plan in addition to use of operations and sustainment funding. RTLTP support includes providing range officer professional development curriculum and conducting courses. The Army National Guard currently operates premobilization training at 120 sites in 50 States, 3 Territories, and the District of Columbia .

- 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; and the labor, training, and travel required to effectively execute the program. Soldier and unit readiness, and survivability by sustaining realistic training and

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testing of 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 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 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.

CBRNE Enterprise - Funds the Civil Support Team's (CST) training and mission to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enterprise incident site by identifying CBRNE Enterprise agents/substances, assessing current and projected consequences, advising on response measures, and assisting with appropriate requests for state support. CBRNE Enterprise 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 55 teams operating within the Army National Guard.

The Army National Guard has established a venue to conduct full scale training exercises for Army National Guard, Air National Guard, and Joint National Guard 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 Army National Guard 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 Weapons of Mass Destruction (WMD), CBRNE, terrorist and natural disaster environments to validate preparedness, proficiency, interoperability, processes, TTP, communication systems, networks and equipment.

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. 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 Chemical, Biological, Radiological, Nuclear, and High-Yield Homeland Response Force (CERFPs) and CSTs are an integral part of an overall CBRNE CM Enterprise 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 ten FEMA Regions), enhance lifesaving capabilities, maximize flexibility and reduce response time.

MISSION COMMAND TRAINING CENTERS- Resources Mission Command Training Capabilities, which incorporate the following: Battle Simulation Centers (BSCs), Mission Command Training Centers (MCTCs), and Mission Support Training Facilities (MSTFs). MCTCs also resources throughout the active and reserve components and elements of the National Simulation Center (NSC), providing commanders the capability to train individual operators, leaders, units and battle staffs

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across the full spectrum of operations, including mission rehearsal and reach capabilities. MCTCs directly support the execution of day-to-day operations and exercise support for all leaders and battle staff training required by the Combined Arms Training Strategies (CATS), FORSCOM 350-1 training directives and Army National Guard's Training Strategies to achieve combat readiness in service, joint, and/or combined training environments. The NSC supports all ACOM Mission Command Training Capabilities in accomplishing their training missions by maintaining the training relevancy of the fielded simulations recommends requirements for future simulations to replicate the operational environment and integrates Live-Virtual-Constructive (LVC) systems in compliance with DoD Training Transformation (T2). Mission Command Training Support delivers operations and manpower that provide network-centric battle command training supported by an integrated Live, Virtual, and Constructive simulation training environment for operational and institutional commanders in support of Army National Guard's training strategies. It supports the implementation of the Army National Guard's Plan as a core training enabler to modular brigades, divisions, and operator sustainment training.

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, CBRNE Enterprise, Civil Support Teams (CST), and Mission Command Training Centers (MCTCs).

The FY 2013 budget request reflects an end strength increase of 9 Military Technicians to support 70% Military Technician strength requirements for Army National Guard Force Readiness Operational Support. This end strength increase completes the Army Military Technician manning initiative.

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$624,537	\$706,299	(\$2,296)	(0.33)%	\$704,003	\$704,003	\$751,606
SUBACTIVITY GROUP TOTAL	\$624,537	\$706,299	(\$2,296)	(0.33)%	\$704,003	\$704,003	\$751,606
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING		\$706,299		\$704,003			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(2,296)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		704,003					
War Related and Disaster Supplemental Appropriation			43,378				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			0				
SUBTOTAL BASELINE FUNDING		747,381					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(43,378)				
Less: X-Year Carryover			0				
Price Change					12,612		
Functional Transfers					16,362		
Program Changes					18,629		
NORMALIZED CURRENT ESTIMATE		\$704,003		\$751,606			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 706,299
1. Congressional Adjustments	\$ (2,296)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (2,296)
1) Reduction Non-Dual Status Technician Limitation	\$ (900)
2) Unexecutable OPTEMPO Growth	\$ (1,000)
3) Unjustified Price Growth For Civilian Compensation	\$ (396)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 704,003
2. War-Related and Disaster Supplemental Appropriations	\$ 43,378
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 43,378
1) Contingencies	\$ 43,378
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 747,381
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2012 Estimate	\$ 747,381
5. Less: Emergency Supplemental Funding	\$ (43,378)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (43,378)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 704,003
6. Price Change	\$ 12,612
7. Transfers.....	\$ 16,362
a) Transfers In	\$ 16,362
1) CBRNE Enterprise	\$ 11,058
Transfers funding to the Army National Guard in support of the Defense CBRNE Response Force (Chemical, Biological, Radiological, Nuclear and High-Yield) Enterprise and Command and Control CBRNE Consequence Response Elements (C2CRE) mission. This improves the ability to identify and mitigate emergent weapons of mass destruction threats. Consistent resources for the overall program ensures that, year after year, funding is provided to field improved defensive capabilities essential to ensuring our military can operate in any environment, unconstrained by CBRNE threats. (Baseline: \$0)	
2) GoArmyEd Virtual Gateway	\$ 5,304
Transfers funding and 54 FTEs from the Operation and Maintenance, Army SAG 333: Off-Duty and Voluntary Education, to Operation and Maintenance, National Guard to support the Army National Guard GoArmyEd, the virtual gateway for Active Duty, National Guard, and Army Reserve Soldiers to request Tuition Assistance online, anytime, anywhere for classroom and distance learning. (-\$4,984; -54 FTE; 0 CME; 0 MIL). (Baseline: \$0)	
8. Program Increases	\$ 57,194
a) Annualization of New FY 2012 Program.....	\$ 0

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b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 57,194
1) Automation and Info Sys (Information Assurance)	\$ 95
<p>Program increase supports funding to ensure an improved information assurance posture across the Army National Guard Information Technology infra-structure. The Army National Guard supports over 105,000 users, Secure Internet Protocol Network (SIPRNET) service to 708 locations, and T1 service to over 3,205 installations nationwide. (Baseline: \$1,472)</p>	
2) Civil Support Team	\$ 4,603
<p>Program increase supports local and state authorities at domestic Weapons of Mass Destruction/Nuclear Biological Chemical incident sites by an increase in agents and substances, assessing current and projected consequences, advising on response measures, and assisting with requests for additional military support. (Baseline: \$61,349)</p>	
3) Education (Army Tuition Assistance)	\$ 2,656
<p>Program increase supports the rising cost of college tuition. According to the College Board's Trends in College Pricing FY 2010 Report, tuition and fees at public four-year colleges increased an average of 7.9 percent and 4.5 percent private non-profit four-year colleges. (Baseline: \$73,337)</p>	
4) Family Readiness Support (FSRA)	\$ 490
<p>Program increase supports Army National Guard 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: \$15,624)</p>	
5) Military Support to Civil Authorities (Joint CONUS COMMO Support Environment)	\$ 13,145
<p>Program increase supports the Joint CONUS Communication Support Environment (JCCSE): Made up of three sub programs (Joint Incident Site Communications Capability (JISCC), Joint Information Exchange Environment (JIEE), and the Joint C4 Coordination Center (JCCC)). The National Guard IT infrastructure with organizational, process improvements, and equipment upgrades that establishes the foundation for developing a JCCSE that provides C4 for domestic wide-scale operations, particularly for a catastrophic event such as a terrorist attack, or natural or man-made disaster. Increase also includes adaptive battle staff; the operations centers at the JFHQ in each state; the required IT hardware and software; user training and support services to enable operational information sharing and tracking of requests for information</p>	

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(RFI) and requests for assistance (RFA) in support of Homeland Defense/Defense Support of Civil Authorities operations and exercises. (Baseline: \$8,655)

6) One Additional Compensable Day..... \$ 76
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

7) Pay and Benefits (Military Technicians)..... \$ 6,255
 Program increase of 82 Full Time Equivalent (FTEs) reflects a projected Military Technician redeployment as unit terminates mobilizations and Military Technicians return to their assigned Force Readiness Operations Support civilian position (re-employment rights). (Baseline: \$92,066)

8) Training (Mission Command Training Capabilities)..... \$ 18,362
 Program increase supports the Mission Command Support Training by gaining an additional four units, 41 personnel, including the fielding of the Orchard Training Area, and to ensure the successful implementation of the DoD Information Assurance Certification and Accreditation Process (DIACAP) certification. (Baseline: \$47,814)

9) Training (Professional Development) \$ 6,574
 Program increase supports reducing the backlog for Professional Development in the Advanced Operations Course (AOC) after the Intermediate Leaders Education (ILE) course, as well as, the revised Army National Guard Distributed Learning Program which reaches its end-of-life (technologically and doctrinally) cycle. Currently working to produce courseware needed to implement Army Learning Concept 2015, as well as, creating new distributed learning content for access through mobile devices. (Baseline: \$129,447)

10) Training (Range Operations) \$ 4,938
 Program increases support operations and maintenance for the activation of 17 live ranges on Army National Guard Installations and the Home Station Training Lane - Improvised Explosive Device Defeat training requirements were validated for FY 2013 at 23 Army National Guard Installations. (Baseline: \$56,414)

9. Program Decreases.....\$ (38,565)

a) One-Time FY 2012 Costs\$ 0

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b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (38,565)
1) BOS - Installations Services (Facilities Support)	\$ (345)
Program decrease supports the realignment from SAG 121 to SAG 131 to reflect actual execution. (Baseline: \$1,810)	
2) CBRNE Enterprise	\$ (16,557)
Program decreases in FY 2013 are due to self-imposed savings and transition of the HRFs to sustainment operations. Since 2009, self-imposed efficiencies have been identified for Search & Extraction (CBRNE portion) Rubble Piles w/ safety; Role Players & Special Effects; equipment sustainment; and Extraction & HAZMAT tuitions. (Baseline: \$50,725)	
3) OCIE Sustainment	\$ (4,134)
Program decrease reflects the redistribution of stockage above the Requirements Objective (RO), improved business practices and automated system improvements. (Baseline: \$104,167)	
4) OPTEMPO (Air)	\$ (17,529)
Program decrease reflects a reduction of 1,200 Apache (R/W) flying hours at the Western Army National Guard Aviation Training Site and the turn-in of 20 aircraft. The decrease also includes a reduction of 5,462 UH-60 training hours at the Eastern Army National Guard Training Site. (Baseline: \$61,123)	
FY 2013 Budget Request.....	\$ 751,606

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IV. Performance Criteria and Evaluation Summary:

Continuing Education Program:	FY 2011 <u>Actual</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>
Basic Skills*	1,443	1,443	1,443
Number of College Courses	187,274	187,274	187,274
Number of ARNG Soldiers using Federal Tuition Assistance	44,929	44,929	44,929
Number of Tests			
DANTES**	18,256	19,169	20,100
APT	2,748	2,885	2,900
Certification	163	171	185
Number of AARTS transcripts	400	400	400
Number of Degree Plans***	2,000	2,000	2,000
Number of Test Prep / eDiscover	400	400	400
Credit evaluations	2,000	2,000	2,000

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

** Numbers for DANTES includes GED testing. 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.

*** 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.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	11,789	10,526	10,238	(288)
Officer	2,559	2,248	2,128	(120)
Enlisted	9,230	8,278	8,110	(168)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	749	640	884	244
Officer	270	243	349	106
Enlisted	479	397	535	138
<u>Civilian End Strength (Total)</u>	1,339	1,287	1,350	63
U.S. Direct Hire	1,339	1,287	1,350	63
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,339	1,287	1,350	63
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,339	1,287	1,296	9
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	9,930	11,158	10,382	(776)
Officer	2,143	2,404	2,188	(216)
Enlisted	7,787	8,754	8,194	(560)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,365	695	762	67
Officer	466	257	296	39
Enlisted	899	438	466	28
<u>Civilian FTEs (Total)</u>	1,292	1,188	1,323	135
U.S. Direct Hire	1,292	1,188	1,323	135
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Total Direct Hire	1,292	1,188	1,323	135
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,292	1,188	1,270	82
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>78</u>	<u>79</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>213</u>	<u>213</u>	<u>213</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	65,991	0	0.00%	0	2,149	68,140	0	0.43%	293	10,228	78,661
0103	WAGE BOARD	22,419	0	0.00%	0	1,507	23,926	0	0.26%	63	1,407	25,396
0106	BENEFITS TO FORMER EMPLOYEES	54	0	0.00%	0	(54)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	88,464	0	0.00%	0	3,602	92,066	0	0.39%	356	11,635	104,057
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,344	0	1.80%	42	846	3,232	0	1.70%	55	458	3,745
0399	TOTAL TRAVEL	2,344	0	1.79%	42	846	3,232	0	1.70%	55	458	3,745
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUEL	2,832	0	-6.50%	(184)	3,499	6,147	0	19.60%	1,205	2,293	9,645
0411	ARMY MANAGED SUPPLIES & MATERIALS	15,021	0	1.34%	202	9,467	24,690	0	-1.10%	(272)	5,957	30,375
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	-0.97%	0	4	4	0	4.01%	0	(4)	0
0415	DLA MANAGED SUPPLIES & MATERIALS	6,524	0	1.46%	95	5,219	11,838	0	1.73%	205	23,991	36,034
0416	GSA MANAGED SUPPLIES & MATERIALS	415	0	1.80%	7	101	523	0	1.70%	9	798	1,330
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	24,792	0	0.48%	120	18,290	43,202	0	2.65%	1,147	33,035	77,384
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	131	0	1.34%	2	60	193	0	-1.10%	(2)	133	324
0506	DLA EQUIPMENT	40	0	1.46%	1	9	50	0	1.73%	1	2,353	2,404
0507	GSA MANAGED EQUIPMENT	208	0	1.80%	4	50	262	0	1.70%	4	4,060	4,326
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	379	0	1.85%	7	119	505	0	0.59%	3	6,546	7,054

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	71	0	1.80%	1	11,181	11,253	0	1.70%	191	(2,446)	8,998
0799	TOTAL TRANSPORTATION	71	0	1.41%	1	11,181	11,253	0	1.70%	191	(2,446)	8,998
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	5,938	5,938	0	1.70%	101	1,952	7,991
0917	POSTAL SERVICES (U.S.P.S.)	2,211	0	1.80%	39	539	2,789	0	1.70%	47	1,784	4,620
0920	SUPPLIES/MATERIALS (NON FUND)	95,224	0	1.80%	1,714	169,518	266,456	0	1.70%	4,530	(41,702)	229,284
0921	PRINTING AND REPRODUCTION	286	0	1.80%	5	(291)	0	0	1.70%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	316	0	1.80%	6	915	1,237	0	1.70%	21	(1,108)	150
0923	FACILITY MAINTENANCE BY CONTRACT	26,794	0	1.80%	483	(932)	26,345	0	1.70%	448	30,691	57,484
0925	EQUIPMENT PURCHASES (NON FUND)	2,138	0	1.80%	38	520	2,696	0	1.70%	46	2,216	4,958
0932	MGMT & PROFESSIONAL SPT SVCS	106,075	0	1.80%	1,910	(103,667)	4,318	0	1.70%	73	19,753	24,144
0933	STUDIES, ANALYSIS, & EVALUATIONS	870	0	1.80%	16	(811)	75	0	1.70%	1	(76)	0
0934	ENGINEERING & TECHNICAL SERVICES	140	0	1.80%	3	(48)	95	0	1.70%	2	(97)	0
0937	LOCALLY PURCHASED FUEL	6,406	0	-6.50%	(416)	2,090	8,080	0	19.60%	1,584	(8,191)	1,473
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	195	195
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	113,078	0	1.80%	2,035	(36,696)	78,417	0	1.70%	1,333	(8,331)	71,419
0989	OTHER CONTRACTS	154,949	0	1.80%	2,789	(439)	157,299	0	1.70%	2,674	(11,323)	148,650
0999	TOTAL OTHER PURCHASES	508,487	0	1.70%	8,622	36,636	553,745	0	1.96%	10,860	(14,237)	550,368
9999	GRAND TOTAL	624,537	0	1.41%	8,792	70,674	704,003	0	1.79%	12,612	34,991	751,606

Exhibit OP-5, Subactivity Group 121

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I. Description of Operations Financed:

The major programs that this Subactivity Group (SAG) supports are the Army National Guard Distributed Learning Program classrooms and network, 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.

ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM - The Army National Guard Distributed Learning Program uses information technology to develop and deliver instruction that enhances and extends traditional methods of learning. The program enables Soldiers and units to improve their readiness through the flexible delivery of standardized individual and collective training when and where needed. The Army National Guard Distributed Learning Program is a federally managed Assistance Program with an acquisition component. The program provides a network of fixed and mobile Distributed Learning classrooms and funds the execution of Distributed Learning program activities at the State level through Cooperative Agreements. The Army National Guard Distributed Learning program currently has 338 Distributed Learning classrooms nationwide, providing Soldiers and trainers with high-speed Internet, audio/visual, and video teletraining capabilities. Over the past several years States and units have identified the need for mobile Distributed Learning classrooms, enabling trainers to bring the classroom to the Soldier instead of bringing the Soldier to the classroom. In response, the Distributed Learning program began fielding mobile Distributed Learning classrooms in FY 2011, replacing six fixed classrooms to provide States, training institutions, and units with increased flexibility to deliver training where needed. The Army National Guard Distributed Learning program funds long-haul communications to connect the Distributed Learning classrooms, and funds activities to perform site surveys, purchase maintenance items, install and configure equipment, provide technical support, and provide new equipment training required to implement the technical refresh of the Distributed Learning classrooms. This eliminates the Army National Guard to solely rely on TRADOC and others to create and provide Distributed Learning to the Army National Guard; and in turn allows for rapid response in changes to the operational environment. Distributed learning and advanced distributed learning accomplishes 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, leverages 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 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 provides 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.

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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.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$145,110	\$50,453	\$0	0.00%	\$50,453	\$50,453	\$60,043	
SUBACTIVITY GROUP TOTAL	\$145,110	\$50,453	\$0	0.00%	\$50,453	\$50,453	\$60,043	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
				<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$50,453	\$50,453				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			50,453					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			50,453					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					856			
Functional Transfers					0			
Program Changes					8,734			
NORMALIZED CURRENT ESTIMATE			\$50,453		\$60,043			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 50,453
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 50,453
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 50,453
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 50,453
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 50,453

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6. Price Change	\$ 856
7. Transfers	\$ 0
8. Program Increases	\$ 8,734
a) Annualization of New FY 2012 Program	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 8,734
1) Automation and Info Sys (Information Assurance)	\$ 1,935
Program increase supports funding to ensure an improved information assurance posture across the Army National Guard Information Technology infra-structure. This funding supports an increase of 31 additional SIPRNET circuits. The Army National Guard supports over 105,000 users, Secure Internet Protocol Network (SIPRNET) service to 708 locations, and T1 service to over 3,205 installations nationwide. (Baseline: \$5,213)	
2) Long Haul Communications	\$ 5,530
Program increase supports Guardnet XXI which delivers Enterprise Services across the 50 States, 3 Territories, and District of Columbia and provides the means necessary for successful execution of interoperable communications for command and control, shared situational awareness, and unity of effort as well as Federal domestic preparedness planning, training and exercises. (Baseline: \$30,555)	
3) Printing	\$ 51
Program increase supports additional printing of National Guard Bureau Forms, certificates, and other media at the state level. Also provides for electronic media initiatives for products previously reproduced by the Army Publishing Directorate (APD), and will implement the Electronic Army Readability program within the Army National Guard to sustain an electronic forms initiative that complies with the paperwork reduction act and current Army records keeping requirements. (Baseline: \$3,757)	
4) Training (Distributed Learning Program)	\$ 1,218
Program increase supports the updating of equipment and maintenance requirements for the State Distributed Learning Programs. (Baseline: \$10,928)	

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9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 60,043

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IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Guardnet Circuits (States, Territories, and COOP)	56	56	56
Optical Carrier Level 3 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	26	63
Optical Carrier Level 12 Circuits (4 Gateways, WO)	9	9	9

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	206	206	206	0
Officer	71	71	71	0
Enlisted	135	135	135	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	18	18	18	0
Officer	9	9	9	0
Enlisted	9	9	9	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	206	206	206	0
Officer	71	71	71	0
Enlisted	135	135	135	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	18	18	18	0
Officer	9	9	9	0
Enlisted	9	9	9	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>88</u>	<u>88</u>	<u>88</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	160	0	0.00%	0	(160)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	160	0	0.00%	0	(160)	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	199	0	1.80%	4	(61)	142	0	1.70%	2	(144)	0
0399	TOTAL TRAVEL	199	0	2.01%	4	(61)	142	0	1.41%	2	(144)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	46	0	1.34%	1	(47)	0	0	-1.10%	0	669	669
0505	AIR FORCE EQUIPMENT	70	0	-0.97%	(1)	(69)	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	1	0	1.46%	0	(1)	0	0	1.73%	0	0	0
0507	GSA MANAGED EQUIPMENT	249	0	1.80%	4	(48)	205	0	1.70%	3	(113)	95
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	366	0	1.09%	4	(165)	205	0	1.46%	3	556	764
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	81	0	1.80%	1	(62)	20	0	1.70%	0	(20)	0
0799	TOTAL TRANSPORTATION	81	0	1.23%	1	(62)	20	0	0.00%	0	(20)	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	4,736	0	1.80%	85	(4,656)	165	0	1.70%	3	(99)	69
0915	RENTS (NON-GSA)	464	0	1.80%	8	(472)	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	76	0	1.80%	1	(77)	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	2,241	0	1.80%	40	5,024	7,305	0	1.70%	124	(1,966)	5,463

Exhibit OP-5, Subactivity Group 122

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0921 PRINTING AND REPRODUCTION	2,548	0	1.80%	46	394	2,988	0	1.70%	51	(2,862)	177
0922 EQUIPMENT MAINTENANCE BY CONTRACT	109,211	0	1.80%	1,966	(91,020)	20,157	0	1.70%	343	26,952	47,452
0923 FACILITY MAINTENANCE BY CONTRACT	4,156	0	1.80%	74	(142)	4,088	0	1.70%	69	(1,055)	3,102
0925 EQUIPMENT PURCHASES (NON FUND)	18,795	0	1.80%	338	(8,239)	10,894	0	1.70%	185	(8,714)	2,365
0932 MGMT & PROFESSIONAL SPT SVCS	1,404	0	1.80%	25	2,889	4,318	0	1.70%	73	(3,740)	651
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.80%	0	75	75	0	1.70%	1	(76)	0
0934 ENGINEERING & TECHNICAL SERVICES	57	0	1.80%	1	37	95	0	1.70%	2	(97)	0
0937 LOCALLY PURCHASED FUEL	36	0	-6.50%	(2)	(33)	1	0	19.60%	0	(1)	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	196	0	1.80%	4	(200)	0	0	1.70%	0	0	0
0989 OTHER CONTRACTS	384	0	1.80%	6	(390)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	144,304	0	1.80%	2,592	(96,810)	50,086	0	1.70%	851	8,342	59,279
9999 GRAND TOTAL	145,110	0	1.79%	2,601	(97,258)	50,453	0	1.70%	856	8,734	60,043

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Activity Group 12: Land Forces Readiness
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. The depot program should be resourced commensurate with maintenance requirements in order to achieve Equipment Readiness (ER) ratings at 90% or better. The Depot program facilitates achievement of the Army's average age objective for equipment. The 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 Army National Guard equipment.

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
LAND FORCES DEPOT MAINTENANCE	\$313,832	\$646,608	\$0	0.00%	\$646,608	\$646,608	\$411,940
SUBACTIVITY GROUP TOTAL	\$313,832	\$646,608	\$0	0.00%	\$646,608	\$646,608	\$411,940
			<u>Change</u>		<u>Change</u>		
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>		
BASELINE FUNDING			\$646,608		\$646,608		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			646,608				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			0				
SUBTOTAL BASELINE FUNDING			646,608				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					23,992		
Functional Transfers					0		
Program Changes					(258,660)		
NORMALIZED CURRENT ESTIMATE			\$646,608		\$411,940		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 646,608
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 646,608
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 646,608
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 646,608
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 646,608

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6. Price Change	\$ 23,992
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ (258,660)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (258,660)
1) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	\$ (65,020)
The Army Tactical Wheel Vehicle Maintenance Program decrease reflects the reduction of the overhauls on the M900 series Trucks due to fielding of new Family of Medium Tactical Vehicles to the Army National Guard. (Baseline: \$208,630)	
2) Depot Maintenance (Aviation End Items)	\$ (84,293)
The Aircraft Depot Maintenance Program decrease reflects the replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance. In addition, the decrease supports the change in methodology of crash damage assumptions. (Baseline: \$229,693)	
3) Depot Maintenance (Combat Vehicle End Items).....	\$ (84,705)
The Combat Vehicle Program decrease is a result of the receipt of modernized and overhauled equipment. The M88A1 Recovery Vehicles were replaced by new M88A2 Recovery vehicles. Additionally, overhauled M109A6 Howitzers and M577 Command Post Carriers were cascaded from the Active Army resulting in a reduced overhaul requirement. (Baseline: \$131,443)	

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- 4) Depot Maintenance (Communication Electronics End Items) \$ (9,201)
 The Communications Depot Maintenance Program decrease reflects the replacement of the Mobile Subscriber Equipment with the Joint Network Node system, resulting in a reduction to the overall sustainment requirement for the Communications program. (Baseline: \$18,696)
- 5) Depot Maintenance (Missile End Items) \$ (5,907)
 The Missiles Depot Maintenance Program decrease is a result of previous completion of overhauling of 322 Tube-Launched Optically-Tracked Wire-Guided (TOW) missile and 9 Thermal Imagery equipment resulting in a decrease in maintenance requirements. (Baseline: \$15,650)
- 6) Depot Maintenance (Other End Items) \$ (9,534)
 The Other End Items Depot Maintenance Program decrease reflects the completion of 271 MW24C Scoop Loader overhauls. Additionally overhauls of other combat Engineer construction equipment including tractors, graders and scrapers are expected to be completed by the Active Army utilizing Operations and Maintenance, Army appropriation resulting in a decrease of maintenance requirements. (Baseline: \$42,496)

FY 2013 Budget Request.....\$ 411,940

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

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

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

<u>Type of Maintenance</u>	<u>Budget</u>		<u>FY 2011 Actual</u>				<u>FY 2012 Estimate</u>				<u>FY 2013 Estimate</u>		
	<u>Qty</u>	<u>\$ M</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>FY11</u>	<u>FY12</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>			
Aircraft													
UH60A/L	18	18	18	18	18	3	33	106	33	106	0	28	63
CH47D/F	3	17	3	17	3	1	11	57	11	57	0	10	37
AH64A/D	12	34	14	34	14	1	12	55	12	55	0	17	53
OH58C/D	7	5	7	5	7	0	34	11	34	11	0	6	4
Combat Vehicles	62	20	62	20	62	0	225	131	225	131	0	85	54
Communications-Electronics (COMMEL)	950	1	950	1	950	0	923	19	923	19	0	546	10
Other End Items													
Missiles	154	14	154	14	154	0	138	16	138	16	0	86	10
Construction Equipment	75	6	75	6	75	20	136	10	136	10	0	38	4
Material Handling Equipment	27	2	27	2	27	0	49	3	49	3	0	44	3
Support Equipment	4,579	52	4,579	52	4,536	43	2,120	27	2,120	27	0	1,894	22
TMDE	11	10	11	10	11	0	6	2	6	2	0	6	2
Tactical Vehicles	2,040	133	2,040	133	1,949	91	2,822	209	2,822	209	0	1,869	150
DEPOT MAINTENANCE TOTAL	7,938	313	7,940	313	7,806	159	6,509	646	6,509	646	0	4,629	411

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Explanation of Performance Variances for FY 2012 - FY 2013:

AIRCRAFT - ROTARY WING:

The Aircraft Depot Maintenance Program decrease of \$84.3 million reflects the replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance. In addition, the decrease supports the change in methodology of crash damage assumptions.

COMBAT VEHICLES:

The Combat Vehicle Program decrease of \$149.7 million is a result of the receipt of modernized and overhauled equipment. The M88A1 Recovery Vehicles were replaced by new M88A2 Recovery vehicles. Additionally, overhauled M109A6 Howitzers and M577 Command Post Carriers were cascaded from the Active Army resulting in a reduced overhaul requirement.

MISSILES:

The Missiles Depot Maintenance Program decrease of \$6.0 million is a result of previous completion of overhauling 322 Tube-Launched Optically-Tracked Wire-Guided (TOW) missile and 9 Thermal Imagery equipment resulting in a decrease in maintenance.

COMMUNICATIONS:

The Communications Depot Maintenance Program decrease of \$9.5 million reflects the replacement of the Mobile Subscriber Equipment with the Joint Network Node system, resulting in a reduction to the overall sustainment requirement for the Communications program.

OTHER END ITEMS:

The Other End Items Depot Maintenance Program decrease of \$9.2 million reflects the completion of 271 MW24C Scoop Loader overhauls. Additionally overhauls of other combat Engineer construction equipment including tractors, graders and scrapers are expected to be completed by the Active Army utilizing Operations and Maintenance, Army appropriation resulting in a decrease of maintenance.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	368	53	53	0
Officer	56	26	26	0
Enlisted	312	27	27	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	34	7	7	0
Officer	10	5	5	0
Enlisted	24	2	2	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	530	211	53	(158)
Officer	72	41	26	(15)
Enlisted	458	170	27	(143)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	48	21	7	(14)
Officer	13	8	5	(3)
Enlisted	35	13	2	(11)
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	2,762	0	0.00%	0	(2,762)	0	0	0.00%	0	0	0
0103	WAGE BOARD	13,946	0	0.00%	0	(13,946)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	78	0	0.00%	0	(78)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	16,786	0	0.00%	0	(16,786)	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,428	0	1.80%	26	(429)	1,025	0	1.70%	17	(1,042)	0
0399	TOTAL TRAVEL	1,428	0	1.82%	26	(429)	1,025	0	1.66%	17	(1,042)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	472	0	-6.50%	(31)	1,406	1,847	0	19.60%	362	(1,921)	288
0402	SERVICE FUEL	8	0	-6.50%	(1)	(3)	4	0	19.60%	1	(5)	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	22,474	0	1.34%	301	2,632	25,407	0	-1.10%	(279)	(8,416)	16,712
0412	NAVY MANAGED SUPPLIES & MATERIALS	2,742	0	0.64%	18	(1,296)	1,464	0	2.47%	36	(1,481)	19
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	9,507	0	-0.97%	(92)	(7,893)	1,522	0	4.01%	61	(1,541)	42
0415	DLA MANAGED SUPPLIES & MATERIALS	31,173	0	1.46%	455	(3,681)	27,947	0	1.73%	483	(12,283)	16,147
0416	GSA MANAGED SUPPLIES & MATERIALS	475	0	1.80%	9	1,461	1,945	0	1.70%	33	(1,690)	288
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	66,851	0	0.99%	659	(7,374)	60,136	0	1.16%	697	(27,337)	33,496
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	4	0	1.34%	0	(4)	0	0	-1.10%	0	0	0
0503	NAVY EQUIPMENT	0	0	0.64%	0	1	1	0	2.47%	0	(1)	0
0505	AIR FORCE EQUIPMENT	0	0	-0.97%	0	21	21	0	4.01%	1	(22)	0

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		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0506	DLA EQUIPMENT	39	0	1.46%	1	(21)	19	0	1.73%	0	(19)	0
0507	GSA MANAGED EQUIPMENT	1,697	0	1.80%	31	(1,518)	210	0	1.70%	4	(111)	103
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,740	0	1.84%	32	(1,521)	251	0	1.99%	5	(153)	103
<u>OTHER FUND PURCHASES</u>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	61,700	0	-11.65%	(7,188)	351,461	405,973	0	4.98%	20,217	(177,468)	248,722
0699	TOTAL INDUSTRIAL FUND PURCHASES	61,700	0	-11.65%	(7,188)	351,461	405,973	0	4.98%	20,217	(177,468)	248,722
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	458	0	1.80%	8	(193)	273	0	1.70%	5	(278)	0
0799	TOTAL TRANSPORTATION	458	0	1.75%	8	(193)	273	0	1.83%	5	(278)	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	828	0	1.80%	15	(843)	0	0	1.70%	0	0	0
0913	PURCHASED UTILITIES	0	0	1.80%	0	1,641	1,641	0	1.70%	28	(263)	1,406
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	29	29	0	1.70%	0	(29)	0
0915	RENTS (NON-GSA)	34	0	1.80%	1	(35)	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	16,471	0	1.80%	296	644	17,411	0	1.70%	296	2,147	19,854
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,165	0	1.80%	39	2,075	4,279	0	1.70%	73	(4,352)	0
0923	FACILITY MAINTENANCE BY CONTRACT	73,716	0	1.80%	1,327	30,607	105,650	0	1.70%	1,796	(35,315)	72,131
0925	EQUIPMENT PURCHASES (NON FUND)	11,093	0	1.80%	200	(11,051)	242	0	1.70%	4	(98)	148
0930	OTHER DEPOT MAINTENANCE	21,164	0	1.80%	381	28,101	49,646	0	1.70%	844	(14,460)	36,030
0932	MGMT & PROFESSIONAL SPT SVCS	31,545	0	1.80%	568	(32,113)	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	7	0	1.80%	0	(7)	0	0	1.70%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	415	0	1.80%	7	(422)	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL	254	0	-6.50%	(17)	(185)	52	0	19.60%	10	(62)	0

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,197	0	1.80%	112	(6,309)	0	0	1.70%	0	50	50
0989 OTHER CONTRACTS	980	0	1.80%	18	(998)	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	164,869	0	1.79%	2,947	11,134	178,950	0	1.70%	3,051	(52,382)	129,619
9999 GRAND TOTAL	313,832	0	-1.12%	(3,516)	336,292	646,608	0	3.71%	23,992	(258,660)	411,940

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Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

This Base Operations Support (BOS) subactivity group (SAG) finances the Army National Guard Installation and Center services worldwide, ensuring an environment in which Soldiers and Families can thrive and provides a structure that supports an expeditionary force 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 and Suicide Awareness Programs; (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 3,205 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. Chaplain led Soldier and Family Wellness training for Strong Bonds, in accordance with the Army Campaign Plan Reset Imperative, and the Army Family Covenant, which provides Pre- and Re- Deployment, Single Soldier, Couples, and Family support. 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.

INSTALLATION SERVICES-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

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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.

INSTALLATION SERVICES-FAMILY and SOLDIER 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; (3) Suicide and Substance Abuse support for ARNG Soldiers.

INSTALLATION SERVICES-MILITARY CONSTRUCTION (MILCON) TAILS - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology and (end-user devices; other than OPA funding) Force Protection Equipment. This includes National Environment Policy Act (NEPA). Includes (1) Furniture - FFE for all non-barracks facilities, Kitchen and physical equipment, and shelving; (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 equipment (end-user devices; other than OPA funding) provided to a facility that is required to connect and operate to the IT backbone.

INSTALLATION SERVICES-BASE COMMUNICATIONS - Provides connectivity for the intrastate portion of National Guard Mission Command (NGMC) National Communications Network (Guardnet XXI). Connects every National Guard operated building within a state or territory to their respective Joint Forces Headquarters (JFHQ). Provides access to Non-Secure Internet Protocol Router (NIPR)/ Secure Internet Protocol Router (SIPR) Defense Information Systems Network (DISN) for Video teleconference, voice and data communications to include internet, and DSN.

INSTALLATION SERVICES-INFORMATION TECHNOLOGY (AUTOMATION) - Provides collaboration and messaging services including services and tools for workforce to communicate and share information. Provides application and web-hosting to include operation and management services required to support web and application hosting. Provides for Information Technology operations centers including systems and processes necessary to allow customers to have seamless access to Information Technology applications and solutions. Provides desktop management support including management and support for end-user hardware and software services and tools. Also includes service desk support, Continuity of Operations Program (COOP) and disaster recovery support.

INSTALLATION SERVICES-FACILITIES SUPPORT - Logistics: Supports supply operation, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The two components of Logistics Services are: (1) Supply Logistics - Provides for installation non-expendable property accountability and installation retail supply services (such as receipt, storage and issue, requisition processing and equipment turn-in to customers). Provides funding for operation of the Central Issue Facility (CIF) for Organizational Clothing and Individual Equipment (OCIE) supplies. 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

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funds laundry and dry cleaning services; (2) Transportation Logistics - Provides transportation management services relating to the commercial transportation of personnel, equipment, cargo and freight including contracted services. Provides for GSA-owned and leased non-tactical vehicles. Provides for maintenance of all materiel required to operate the installation; (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 laundry and dry cleaning services.

- **Human Resource Management:** (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.

- **Operational Mission Services:** 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; (3) Chaplain ministries and Chaplain led Soldier and Family Wellness training for Strong Bonds, in accordance with the Army Campaign Plan Reset Imperative, and the Army Family Covenant, which provides Pre- and Re- Deployment, Single Soldier, Couples, and Family support.

II. **Force Structure Summary:**

The Base Operations (BOS) program funds 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.

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</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>	
BASE OPERATIONS SUPPORT	\$1,067,579	\$1,028,126	(\$39,516)	(3.84)%	\$988,610	\$988,610	\$995,423	
SUBACTIVITY GROUP TOTAL	\$1,067,579	\$1,028,126	(\$39,516)	(3.84)%	\$988,610	\$988,610	\$995,423	
				<u>Change</u>	<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$1,028,126	\$988,610			
Congressional Adjustments (Distributed)			(39,500)					
Congressional Adjustments (Undistributed)			(16)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT				988,610				
War Related and Disaster Supplemental Appropriation			83,395					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING				1,072,005				
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(83,395)					
Less: X-Year Carryover			0					
Price Change					16,924			
Functional Transfers					0			
Program Changes					(10,111)			
NORMALIZED CURRENT ESTIMATE				\$988,610	\$995,423			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,028,126
1. Congressional Adjustments	\$ (39,516)
a) Distributed Adjustments	\$ (39,500)
1) Unjustified Growth for Public Affairs	\$ (4,500)
2) Unjustified Growth for Travel	\$ (25,000)
3) Unjustified Growth for Utilities	\$ (10,000)
b) Undistributed Adjustments	\$ (16)
1) Unjustified Price Growth For Civilian Compensation	\$ (16)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 988,610
2. War-Related and Disaster Supplemental Appropriations	\$ 83,395
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 83,395
1) Contingencies	\$ 83,395
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 1,072,005

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 1,072,005
5. Less: Emergency Supplemental Funding	\$ (83,395)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (83,395)
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 988,610
6. Price Change	\$ 16,924
7. Transfers.....	\$ 0
8. Program Increases	\$ 57,203
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 57,203
1) BOS - Facility Operations	\$ 4,241
Program increase supports additional costs of real property management of real estate which results from an additional three Military Construction (MILCON) projects (48 projects) being completed in FY 2012 compared with the number of projects completed in FY 2011 (45 projects). The number of projects completed in FY 2012 drives the MILCON associated Operations and Maintenance costs in FY 2013. (Baseline: \$269,407)	
2) BOS - Installations Services (Environmental Programs)	\$ 28,140
Program increase supports an additional 60 environmental cleanup site locations around the United States, as well as supports compliance with United States Codes, Executive Orders and other Executive Agency directives in support of hazardous waste disposal, clean up requirements, master cooperative agreements	

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and other environmental requirements. (Baseline: \$114,389)

3) BOS - Installations Services (Family/Soldier/Community Service)..... \$ 6,370

Program increase supports suicide prevention and substance abuse program, family services and child services with regards to the geographic dispersion of support personnel and associated costs. The increase supports establishment of substance abuse prevention, outreach and treatment program for drug/alcohol test failures and post-mobilization health assessment referrals. The increase also supports establishment of a Master Resilience Training (MRT) program to integrate resilience, risk reduction and suicide prevention training into the Officer, Non-Commissioned Officer and Civilian education process. (Baseline: \$114,434)

4) BOS - Installations Services (MILCON Tails) \$ 5,650

Program increase supports Military Construction (MILCON) Tails for new construction (furniture, fixtures, and other furnishings) in conjunction with three additional MILCON projects (48) being completed in FY 2012 as opposed to FY 2011 (45). MILCON Tails funding amounts in the Operation and Maintenance National Guard appropriation are proportional to the number of completed MILCON projects funded and scheduled to be completed from prior MILCON appropriations. (Baseline: \$41,895)

5) BOS - Installations Services (Safety & Occupational Health)..... \$ 12,573

Program increase supports compliance with Occupational Safety and Health Administration (OSHA) statutory and regulatory examinations and inspections of exposure to occupational hazards and supports the ability to accomplish statutory requirement of 8,490 yearly site inspections. Inspections include building structure damage assessments, laboratory analysis, and calibration of equipment. (Baseline: \$5,506)

6) One Additional Compensable Day..... \$ 3

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

7) Pay and Benefits (Military Technicians)..... \$ 226

Program increase of 3 Full Time Equivalent (FTEs) reflects a projected Military Technician redeployment as unit terminates mobilizations and Military Technicians return to their assigned Base Operations Support civilian position (re-employment rights). (Baseline: \$3,834)

9. Program Decreases.....\$ (67,314)

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a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (67,314)
1) BOS - Installations Services (Base Communications).....	\$ (23,266)
Program decrease reflects efficiency through cost savings of hardware and software acquired to support circuitry and bandwidth for intrastate networks. (Baseline: \$121,466)	
2) BOS - Installations Services (Facilities Support)	\$ (20,757)
Program decrease reflects internal reorganization and increased efficiency of operation for Army National Guard security programs. Decrease also reflects reduction in military clothing and sales stores due to lack of claimant requests, and laundry and dry cleaning services due to reduced services for FY 2013. (Baseline: \$221,211)	
3) BOS - Installations Services (Information Technology Automation).....	\$ (23,267)
Program decrease reflects savings of operation and management services costs for application hosting, including services for Continuity of Operations (COOP) sites, Brigade training centers and Battalion Secure Internet Protocol Network (SIPRNET) sites, from reduced usage of service personnel and cost-effective purchasing of IT equipment. (Baseline: \$96,530)	
4) Efficiency Initiative (Leased Facility Security Reduction).....	\$ (9)
Program decrease reflects Pentagon Force Protection Agency (PFPA) Overhead and Admin reduction.	
5) Efficiency Initiative (Pentagon Force Protection Agency).....	\$ (15)
Program decrease reflects leased facility security reduction of Full Time Equivalentents (FTEs).	
FY 2013 Budget Request.....	\$ 995,423

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IV. Performance Criteria and Evaluation Summary:

	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Administration (\$000)	55,611	41,782	43,838
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	48	50	50
Number of Installations, Total	2,982	3,109	3205
(CONUS)	2,982	3,109	3205
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	2,338	2,500	3,269
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	8,807	10,908	14,738
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	554,850	501,155	471,731
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)	7,965	8,935	9,052
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0

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F. Payments to GSA	1,046	4,896	858
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 sq ft)	47	50	37
Recurring Reimbursements (\$000)	1,046	4,896	858
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space	15,825	16,592	17,647
Leased Space (000 sq ft)	1,670	1,200	2,087
Lease Charges (\$000)	0	0	0
Recurring Reimbursements (\$000)	15,825	16,592	19,190
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	106,962	134,298	133,531
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
I. Operation of Utilities (\$000)	136,308	125,148	123,605
Military Personnel Average Strength	361,928	356,844	357,278
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	888,300	919,096	821,455
Heating (MBTU)	3,746,200	4,046,033	4,827,767
Water, Plants, & Systems (KGALs)	2,432,300	2,383,654	2,335,981
Sewage & Waste Systems (KGALs)	2,067,460	1,945,840	1,868,784
J. Environmental Services (\$000)	111,049	114,389	144,487
K. Child and Youth Development Programs (\$000)	21,102	28,007	29,485
Total 131	1,021,863	988,610	985,055
U. S. Direct Hire	48	50	50
Reimbursable Civilians	0	0	0

Exhibit OP-5, Subactivity Group 131

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Total FTEs

48

50

50

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	53	54	54	0
U.S. Direct Hire	53	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	53	54	54	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	53	54	54	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	48	50	53	3
U.S. Direct Hire	48	50	53	3
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Total Direct Hire	48	50	53	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	48	50	53	3
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>190</u>	<u>77</u>	<u>77</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>254</u>	<u>254</u>	<u>254</u>	<u>0</u>

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	8,100	0	0.00%	0	(4,266)	3,834	0	0.44%	17	229	4,080
0103	WAGE BOARD	1,037	0	0.00%	0	(1,037)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	9,137	0	0.00%	0	(5,303)	3,834	0	0.44%	17	229	4,080
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	42,623	0	1.80%	767	(42,095)	1,295	0	1.70%	22	(42)	1,275
0399	TOTAL TRAVEL	42,623	0	1.80%	767	(42,095)	1,295	0	1.70%	22	(42)	1,275
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	380	0	-6.50%	(25)	(240)	115	0	19.60%	23	(47)	91
0402	SERVICE FUEL	10	0	-6.50%	(1)	45	54	0	19.60%	11	(22)	43
0411	ARMY MANAGED SUPPLIES & MATERIALS	638	0	1.34%	9	1,236	1,883	0	-1.10%	(21)	1,309	3,171
0415	DLA MANAGED SUPPLIES & MATERIALS	1,036	0	1.46%	15	920	1,971	0	1.73%	34	759	2,764
0416	GSA MANAGED SUPPLIES & MATERIALS	604	0	1.80%	11	648	1,263	0	1.70%	21	888	2,172
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,668	0	0.34%	9	2,609	5,286	0	1.29%	68	2,887	8,241
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	370	0	1.34%	5	1,251	1,626	0	-1.10%	(18)	(77)	1,531
0507	GSA MANAGED EQUIPMENT	6,331	0	1.80%	114	571	7,016	0	1.70%	119	(5,098)	2,037
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,701	0	1.78%	119	1,822	8,642	0	1.17%	101	(5,175)	3,568
<u>OTHER FUND PURCHASES</u>												

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-11.65%	0	9	9	0	4.98%	0	(9)	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	8	0	5.93%	0	1,137	1,145	0	6.26%	72	(289)	928
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	81	0	12.64%	10	(91)	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	3,555	3,555	0	1.80%	64	(3,619)	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	89	0	11.24%	10	4,610	4,709	0	2.89%	136	(3,917)	928
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	26	0	1.80%	0	19	45	0	1.70%	1	(46)	0
0799 TOTAL TRANSPORTATION	26	0	0.00%	0	19	45	0	2.22%	1	(46)	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	224,980	0	1.80%	4,050	(160,737)	68,293	0	1.70%	1,161	(15,327)	54,127
0913 PURCHASED UTILITIES	0	0	1.80%	0	198,790	198,790	0	1.70%	3,379	(748)	201,421
0914 PURCHASED COMMUNICATIONS	0	0	1.80%	0	175,471	175,471	0	1.70%	2,983	(14,869)	163,585
0915 RENTS (NON-GSA)	16,723	0	1.80%	301	5,377	22,401	0	1.70%	381	(1,857)	20,925
0917 POSTAL SERVICES (U.S.P.S.)	3,133	0	1.80%	57	4,214	7,404	0	1.70%	126	(1,461)	6,069
0920 SUPPLIES/MATERIALS (NON FUND)	112,844	0	1.80%	2,031	285	115,160	0	1.70%	1,958	(26,017)	91,101
0921 PRINTING AND REPRODUCTION	4,621	0	1.80%	83	(2,187)	2,517	0	1.70%	43	(2,560)	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	14,390	0	1.80%	259	4,493	19,142	0	1.70%	325	3,725	23,192
0923 FACILITY MAINTENANCE BY CONTRACT	262,519	0	1.80%	4,725	(115,664)	151,580	0	1.70%	2,577	(24,294)	129,863
0925 EQUIPMENT PURCHASES (NON FUND)	74,234	0	1.80%	1,336	23,444	99,014	0	1.70%	1,683	(2,694)	98,003
0932 MGMT & PROFESSIONAL SPT SVCS	169,599	0	1.80%	3,053	(172,652)	0	0	1.70%	0	5,364	5,364
0933 STUDIES, ANALYSIS, & EVALUATIONS	4,493	0	1.80%	81	(4,574)	0	0	1.70%	0	583	583
0934 ENGINEERING & TECHNICAL SERVICES	1,427	0	1.80%	26	(1,453)	0	0	1.70%	0	351	351
0937 LOCALLY PURCHASED FUEL	329	0	-6.50%	(21)	682	990	0	19.60%	194	(813)	371

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0957 LANDS AND STRUCTURES	0	0	1.50%	0	0	0	0	1.70%	0	49,690	49,690
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	7,432	7,432
0984 EQUIPMENT CONTRACTS	0	0	1.80%	0	0	0	0	1.70%	0	16,492	16,492
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	50,904	0	1.80%	916	9,447	61,267	0	1.70%	1,042	521	62,830
0989 OTHER CONTRACTS	66,139	0	1.80%	1,190	(24,559)	42,770	0	1.70%	727	2,435	45,932
0999 TOTAL OTHER PURCHASES	1,006,335	0	1.80%	18,087	(59,623)	964,799	0	1.72%	16,579	(4,047)	977,331
9999 GRAND TOTAL	1,067,579	0	1.78%	18,992	(97,961)	988,610	0	1.71%	16,924	(10,111)	995,423

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

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.

SUSTAINMENT - Sustainment funds maintenance and repair activities necessary to keep 92,402 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 92,402 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 92,402 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. The current Army policy for demolition is 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 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$599,759	\$618,513	\$0	0.00%	\$618,513	\$618,513	\$688,189	
SUBACTIVITY GROUP TOTAL	\$599,759	\$618,513	\$0	0.00%	\$618,513	\$618,513	\$688,189	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$618,513	\$618,513				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			<u>0</u>					
SUBTOTAL APPROPRIATED AMOUNT			618,513					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			<u>0</u>					
SUBTOTAL BASELINE FUNDING			618,513					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					10,522			
Functional Transfers					0			
Program Changes					<u>59,154</u>			
NORMALIZED CURRENT ESTIMATE			\$618,513		\$688,189			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 618,513
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 618,513
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 618,513
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 618,513
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 618,513

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6. Price Change	\$ 10,522
7. Transfers.....	\$ 0
8. Program Increases	\$ 59,154
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 59,154
1) SRM - Demolition (Disposal of Excess Facilities).....	\$ 146
Program increase supports implementation of the Army investment strategy to reduce excess facility stocks and disposal of an additional 33,000 sq/ft of excess or non-utilizable facilities. Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. (Baseline: \$3,377)	
2) SRM - Restoration and Modernization.....	\$ 50,990
Program increase supports the implementation of Army investment strategy and commitment to improve the overall quality of critical army facilities to a level adequate to sustain soldier morale and welfare. The FY 2013 request supports as many as 820 additional projects re-scheduled from FY 2011 and FY 2012. Deferral and delay of facility Restoration and Modernization projects increases the overall cost to recapitalize Army National Guard facilities as they continue to deteriorate at an accelerated rate. Growth also supports the implementation of Army investment Strategy to achieve requirements set forth in Executive Order 13423 (Greening the Federal Government) and the Energy Independence Security Act of 2007. Projects include solar, geothermal, wind, and advanced metering. (Baseline: \$15,510)	
3) SRM - Sustainment.....	\$ 8,018
Program increase supports maintenance and repair activities necessary to keep facilities in a serviceable condition to include regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. (Baseline: \$599,626)	
9. Program Decreases.....	\$ 0

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a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0

FY 2013 Budget Request.....\$ 688,189

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IV. Performance Criteria and Evaluation Summary:

<u>Appropriation Summary</u>	<u>FY 2011 Actual</u>	<u>Supplemental Funding</u>	<u>FY 2012 Estimate</u>	<u>Supplemental Funding</u>	<u>FY 2013 Estimate</u>
Operation and Maintenance, Army National Guard Total	599.6	0	618.5	0	688.2

Sustainment - Sustainment funds maintenance and repair activities necessary to keep 69,806 Army National Guard buildings and structures and 22,596 Army National Guard linear structures 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.

Facilities Sustainment \$	516.4	0	599.6	0	617.8
<u>Category Summary</u>					
Life Safety/Emergency repairs \$	62	0	6.4	0	21.4
Critical infrasture maintenance \$	113.6	0	14.9	0	18.4
Admin facilities/Headquarters maint \$	15.5	0	8.1	0	9.2
Other preventive maintenance \$	325.3	0	570.2	0	568.8
Facilities Sustainment Model Requirement \$	668.7	0	663.9	0	680
Component Sustainment Metric %	90%	0	90%	0	91%
Department Sustainment %	95%	0	95%	0	95%

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Facilities Restoration/Modernization - Restoration funds repair and replacement work to restore 69,806 Army National Guard buildings and structures and 22,596 Army National Guard linear structures 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 92,402 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).

Facilities Restoration/Modernization \$	78.7	0	15.5	0	66.8
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Category Summary

Repair work for damaagaed facilities \$	11.8	0	0	0	13.3
Building component replacement \$	19.7	0	0	0	10.4
Enhanced force protection standards \$	3.9	0	0	0	3.3
New mission moderinzation \$	43.3	0	15.5	0	39.8

Plant Replacement Value of Inventory Recapitalized*	394	0	77.5	0	184.5
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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. The current Army policy for demolition is disposing of one square foot for each square foot of new construction.

Demolition Costs	4.5	0	3.4	0	3.6
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Total	599.6	0	618.5	0	688.2
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Narrative Explanation of Changes (FY 2012 to FY 2013):

Growth also supports the implementation of Army Investment Strategy to commitment to improve the overall quality of critical Army facilities to a level adequate to sustain Soldier moral and welfare. Army national Guard will now begin to erase the historical trend of continued deferment of facility restoration and modernization which were ultimately increasing the overall cost to recapitalize Army National Guard facilities as they continue to deteriorate at an accelerated rate. Growth also supports the implementation of Army Investment Strategy to achieve requirements set forth in Executive Order 13423 (Greening the Federal Government) and the Energy Independence Security Act of 2007. Projects include solar, geothermal, wind, and advanced metering. Growth also supports demolition disposal of an additional 33,000 sq/ft of excess or non-utilizable facilities.

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	2,465	0	0.00%	0	(2,465)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2,465	0	0.00%	0	(2,465)	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	573	0	1.80%	10	(317)	266	0	1.70%	5	(271)	0
0399	TOTAL TRAVEL	573	0	1.75%	10	(317)	266	0	1.88%	5	(271)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	-6.50%	0	4	4	0	19.60%	1	(5)	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	4	4	0	25.00%	1	(5)	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	45	45	0	1.70%	1	(46)	0
0913	PURCHASED UTILITIES	0	0	1.80%	0	70	70	0	1.70%	1	(71)	0
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	219	219	0	1.70%	4	(223)	0
0920	SUPPLIES/MATERIALS (NON FUND)	133,901	0	1.80%	2,410	3,502	139,813	0	1.70%	2,377	35,901	178,091
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	7	7	0	1.70%	0	(7)	0
0923	FACILITY MAINTENANCE BY CONTRACT	457,468	0	1.80%	8,234	11,828	477,530	0	1.70%	8,118	23,934	509,582
0925	EQUIPMENT PURCHASES (NON FUND)	552	0	1.80%	10	(486)	76	0	1.70%	1	(12)	65
0932	MGMT & PROFESSIONAL SPT SVCS	2,507	0	1.80%	45	(2,552)	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	1	0	1.80%	0	(1)	0	0	1.70%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	412	0	1.80%	7	(419)	0	0	1.70%	0	0	0

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0937	LOCALLY PURCHASED FUEL	85	0	-6.50%	(6)	(46)	33	0	19.60%	6	(39)	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	255	0	1.80%	5	(24)	236	0	1.70%	4	21	261
0989	OTHER CONTRACTS	1,540	0	1.80%	28	(1,354)	214	0	1.70%	4	(28)	190
0999	TOTAL OTHER PURCHASES	596,721	0	1.80%	10,733	10,789	618,243	0	1.70%	10,516	59,430	688,189
9999	GRAND TOTAL	599,759	0	1.79%	10,743	8,011	618,513	0	1.70%	10,522	59,154	688,189

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

Provides funding for 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. Supports State Director's of Physiological Health program, which coordinates psychological health care for Army National Guard Soldiers. Supports Medical Nurse Case Managers who facilitate and coordinate primary care and administrative functions for Army National Guard Soldier health cases.

MILITARY FUNERAL HONORS PROGRAM - Funds expenses related to providing military burial honors for all veterans regardless of component or Service. The Army National Guard Funeral Honors Program conducts 82% of all Active Army ceremonies and 54% of all Department of Defense ceremonies due to geographic dispersion and cost effectiveness. Resources include pay for some non-military personnel (retirees and Veteran's Service Organizations) 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).

The FY 2012 budget request transfers funding and 841 FTEs from SAG 431: Administration to support Management Headquarters Operations functions to SAG 133: Management and Operational Headquarters.

The FY 2013 budget request reflects an end strength increase of 33 Military Technicians to support 70% Military Technician strength requirements for Army National Guard Management and Operational Headquarters. This end strength increase completes the Army Military Technician manning initiative.

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$739,176	\$792,575	(\$13,309)	(1.68)%	\$779,266	\$879,448	\$953,716	
SUBACTIVITY GROUP TOTAL	\$739,176	\$792,575	(\$13,309)	(1.68)%	\$779,266	\$879,448	\$953,716	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$792,575	\$879,448				
Congressional Adjustments (Distributed)			(5,000)					
Congressional Adjustments (Undistributed)			(8,309)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			779,266					
War Related and Disaster Supplemental Appropriation			21,967					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			801,233					
Anticipated Reprogramming (Requiring 1415 Actions)			100,182					
Less: War Related and Disaster Supplemental Appropriation			(21,967)					
Less: X-Year Carryover			0					
Price Change					7,623			
Functional Transfers					0			
Program Changes					66,645			
NORMALIZED CURRENT ESTIMATE			\$879,448		\$953,716			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 792,575
1. Congressional Adjustments	\$ (13,309)
a) Distributed Adjustments	\$ (5,000)
1) Army National Guard Identified Excess	\$ (5,000)
b) Undistributed Adjustments	\$ (8,309)
1) Reduction Non-Dual Status Technician Limitation	\$ (6,200)
2) Unjustified Price Growth For Civilian Compensation	\$ (2,109)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 779,266
2. War-Related and Disaster Supplemental Appropriations	\$ 21,967
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 21,967
1) Contingencies	\$ 21,967
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 801,233
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 100,182

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a) Increases.....	\$ 100,182
1) Mission Support (HQDA Civilians (DACs))	\$ 4,404
2) Pay and Benefits (HQDA Civilians (DACs)).....	\$ 95,778

Revised FY 2012 Estimate **\$ 901,415**

5. Less: Emergency Supplemental Funding.....	\$ (21,967)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (21,967)
b) Less: X-Year Carryover	\$ 0

Normalized FY 2012 Current Estimate..... **\$ 879,448**

6. Price Change	\$ 7,623
7. Transfers.....	\$ 0
8. Program Increases	\$ 73,335
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 73,335

 1) Medical Readiness (Force Health Protection) \$ 53,511

Program increase supports increased healthcare and readiness through additional nurse case managers, 428 in FY 2012 to 856 in FY 2013, as well as streamlining the medical documentation process with the MEDCHART automated program for the Army National Guard. Increasing the number of case managers and care coordinators will expedite the backlog of cases (currently over 6,000 known and pending) and is expected to increase the Army National Guard's Soldier medical readiness by 10%. The fielding of the MEDCHART automated program will increase medical readiness visibility to leadership, provide accurate statistic analysis, identify medical program strengths and weaknesses and increase efficiencies and

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accuracy. (Baseline: \$207,578)

2) Military Funeral Honors \$ 2,311

Program increase supports growth in Army National Guard funeral cases due to continued WWII, Korea and Vietnam era veteran mortality rate. Due to geographic feasibility and cost effectiveness, Army National Guard funeral honors teams are also absorbing more funeral missions for Active Duty personnel who become deceased through combat or other causes. Currently the Army National Guard Funeral honors teams perform 82% of all Army and 54% of all Department of Defense funeral honors missions. (Baseline: \$5,690)

3) Mission Support \$ 17,023

Realignment of centrally managed administrative services in support of Joint Forces Headquarters (JFHQs) to Management and Operational Headquarters. Provides program management and oversight services. (Baseline: \$10,015)

4) One Additional Compensable Day \$ 490

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases \$ (6,690)

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ (6,690)

1) Pay and Benefits (Disability Compensation) \$ (361)

Program decrease reflects emerging emphasis at the individual state level to assist in workplace reintegration for formerly compensated employees. (Baseline: \$21,891)

2) Pay and Benefits (Military Technicians) \$ (6,329)

Program decrease of 70 Full Time Equivalents (FTEs) reflects a projected mobilization offset. Mobilizations are expected to continue in FY 2013. The corresponding Military Technicians assigned to these units are expected to mobilize with their Management and Operational Headquarters. (Baseline: \$533,092)

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FY 2013 Budget Request.....\$ 953,716

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	17,195	17,192	17,194	2
Officer	7,786	7,785	7,787	2
Enlisted	9,409	9,407	9,407	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,049	2,057	2,055	(2)
Officer	1,340	1,343	1,341	(2)
Enlisted	709	714	714	0
<u>Civilian End Strength (Total)</u>	4,969	8,684	8,717	33
U.S. Direct Hire	4,969	8,684	8,717	33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,969	8,684	8,717	33
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,969	7,825	7,858	33
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	17,158	17,194	17,193	(1)
Officer	7,775	7,786	7,786	0
Enlisted	9,383	9,408	9,407	(1)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,051	2,054	2,056	2
Officer	1,341	1,342	1,342	0
Enlisted	710	712	714	2
<u>Civilian FTEs (Total)</u>	4,795	8,068	7,998	(70)
U.S. Direct Hire	4,795	8,068	7,998	(70)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,795	8,068	7,998	(70)

Exhibit OP-5, Subactivity Group 133

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,795	7,227	7,157	(70)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>131</u>	<u>85</u>	<u>85</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 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	573,082	0	0.00%	0	40,749	613,831	0	0.39%	2,407	30,284	646,522
0103	WAGE BOARD	33,786	0	0.00%	0	16,191	49,977	0	0.07%	34	(36,123)	13,888
0106	BENEFITS TO FORMER EMPLOYEES	1,150	0	0.00%	0	(1,150)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	20,687	0	0.00%	0	1,204	21,891	0	0.00%	0	(361)	21,530
0199	TOTAL CIV PERSONNEL COMP	628,705	0	0.00%	0	56,994	685,699	0	0.36%	2,441	(6,200)	681,940
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,375	0	1.80%	421	(12,533)	11,263	0	1.70%	191	(331)	11,123
0399	TOTAL TRAVEL	23,375	0	1.80%	421	(12,533)	11,263	0	1.70%	191	(331)	11,123
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	9	0	-6.50%	(1)	(8)	0	0	19.60%	0	1,785	1,785
0402	SERVICE FUEL	0	0	-6.50%	0	0	0	0	19.60%	0	237	237
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,189	0	1.34%	56	(1,553)	2,692	0	-1.10%	(30)	4,338	7,000
0415	DLA MANAGED SUPPLIES & MATERIALS	729	0	1.46%	11	3,300	4,040	0	1.73%	70	5,101	9,211
0416	GSA MANAGED SUPPLIES & MATERIALS	93	0	1.80%	2	(95)	0	0	1.70%	0	1,565	1,565
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5,020	0	1.35%	68	1,644	6,732	0	0.59%	40	13,026	19,798
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	190	0	1.34%	3	453	646	0	-1.10%	(7)	344	983
0507	GSA MANAGED EQUIPMENT	122	0	1.80%	2	1,423	1,547	0	1.70%	26	474	2,047
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	312	0	1.60%	5	1,876	2,193	0	0.87%	19	818	3,030

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	93	0	1.80%	2	(95)	0	0	1.70%	0	3,099	3,099
0799	TOTAL TRANSPORTATION	93	0	2.15%	2	(95)	0	0	0.00%	0	3,099	3,099
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	708	0	1.80%	13	(721)	0	0	1.70%	0	400	400
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	237	237	0	1.70%	4	(41)	200
0920	SUPPLIES/MATERIALS (NON FUND)	21,171	0	1.80%	381	8,672	30,224	0	1.70%	514	10,504	41,242
0922	EQUIPMENT MAINTENANCE BY CONTRACT	294	0	1.80%	5	(299)	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	5,196	0	1.80%	94	(1,579)	3,711	0	1.70%	63	1,110	4,884
0932	MGMT & PROFESSIONAL SPT SVCS	31,088	0	1.80%	559	(31,647)	0	0	1.70%	0	9,192	9,192
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,765	0	1.80%	32	(1,797)	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL	4	0	-6.50%	0	(4)	0	0	19.60%	0	253	253
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	580	580
0986	OTHER CONTRACTS (MEDICAL CARE)	0	0	3.30%	0	104,287	104,287	0	3.60%	3,754	46,359	154,400
0989	OTHER CONTRACTS	21,445	0	1.80%	386	13,271	35,102	0	1.70%	597	(12,124)	23,575
0999	TOTAL OTHER PURCHASES	81,671	0	1.80%	1,470	90,420	173,561	0	2.84%	4,932	56,233	234,726
9999	GRAND TOTAL	739,176	0	0.27%	1,966	138,306	879,448	0	0.87%	7,623	66,645	953,716

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

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 ports by civilian surface modes.

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>			<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$6,579	\$11,703	\$0	0.00%	\$11,703	\$11,703	\$11,806	
SUBACTIVITY GROUP TOTAL	\$6,579	\$11,703	\$0	0.00%	\$11,703	\$11,703	\$11,806	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
BASELINE FUNDING		\$11,703		\$11,703				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		11,703						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2012 to 2012 Only)		0						
SUBTOTAL BASELINE FUNDING		11,703						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				199				
Functional Transfers				0				
Program Changes				(96)				
NORMALIZED CURRENT ESTIMATE		\$11,703		\$11,806				

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 11,703
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 11,703
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 11,703
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 11,703
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 11,703

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6. Price Change	\$ 199
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ (96)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ (96)
1) Second Destination Transportation (SDT).....	\$ (96)
Program decrease due to the draw down in Overseas Contingency Operations (OCO) and fewer shipments required because of decreased mobilizations. (Baseline: \$11,703)	
FY 2013 Budget Request.....	\$ 11,806

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 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011 Actual</u>		<u>FY 2012 Estimate</u>		<u>FY 2013 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)	31,000	12,406	18,150	11,703	17,991	11,687
TOTAL SDT	31,000	12,406	18,150	11,703	17,991	11,687
<u>Second Destination Transportation (by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	31,000	12,406	18,150	11,703	17,991	11,687
TOTAL SDT	31,000	12,406	18,150	11,703	17,991	11,687

NARRATIVE EXPLANATION OF CHANGES (FY2012 to FY 2013):

The Second Destination Transportation program decrease of \$0.1 million is due to a reduction in anticipated deployments. Shipments of small, medium and large equipment from Regional Sustainment Maintenance Sites (RSMS) will decrease by 159 from 18,150 in FY 2012 to 17,991 in FY 2013.

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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 Detail by Subactivity Group 421: Servicewide Transportation

VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	6,579	0	1.80%	118	5,006	11,703	0	1.70%	199	(96)	11,806
0799	TOTAL TRANSPORTATION	6,579	0	1.79%	118	5,006	11,703	0	1.70%	199	(96)	11,806
9999	GRAND TOTAL	6,579	0	1.79%	118	5,006	11,703	0	1.70%	199	(96)	11,806

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

I. Description of Operations Financed:

Provides funding for the staffing and operation of Army National Guard 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 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.

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).

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).

The FY 2012 budget request transfers funding and 841 FTEs from SAG 431: Administration to support Management Headquarters Operations functions to SAG 133: Management and Operational Headquarters.

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

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>		<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
		<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
	ADMINISTRATION	\$136,714	\$178,655	(\$830)	(0.46)%	\$177,825	\$77,643	\$89,358
	SUBACTIVITY GROUP TOTAL	\$136,714	\$178,655	(\$830)	(0.46)%	\$177,825	\$77,643	\$89,358
				<u>Change</u>	<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$178,655	\$77,643			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			(830)				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT				177,825				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2012 to 2012 Only)			0				
SUBTOTAL BASELINE FUNDING				177,825				
	Anticipated Reprogramming (Requiring 1415 Actions)			(100,182)				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					468		
	Functional Transfers					0		
	Program Changes					11,247		
NORMALIZED CURRENT ESTIMATE				\$77,643		\$89,358		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 178,655
1. Congressional Adjustments	\$ (830)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (830)
1) Reduction Non-Dual Status Technician Limitation	\$ (300)
2) Unjustified Price Growth For Civilian Compensation	\$ (530)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 177,825
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 177,825
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ (100,182)
a) Increases	\$ 0
b) Decreases	\$ (100,182)
1) Mission Support (HQDA Civilians (DACs))	\$ (4,404)

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2) Pay and Benefits (HQDA Civilians (DACs))..... \$ (95,778)

Revised FY 2012 Estimate\$ 77,643

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

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 77,643

6. Price Change.....\$ 468

7. Transfers.....\$ 0

8. Program Increases\$ 11,247

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 11,247

1) Military Support to Civil Auth (Non Standard COMMO/Equip) \$ 650
 Program increase supports the Military Support to Civil Authorities (MSCA) Non Standard Communications NANA Pacific Contract for unplanned hardware and maintenance emergency services for the National Guard Bureau Joint Operations Coordination Center (JOCC). (Baseline: \$15,411)

2) Mission Support \$ 7,047
 Program increase supports day to day operations which include: operational contracts and other requirements related to supplies, services, and equipment used in providing mission support to the Army National Guard. (Baseline: \$5,774)

3) Mission Support (State Partnership Program) \$ 700
 Program increase supports two new partnerships forecasted in FY 2012. Additionally, pending language

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changes to 10 USC in FY 2012 will allow the Army National Guard to expend in support of military-to-civilian engagements as well as covering transportation costs for civilians. (Baseline: \$1,700)

4) Office of the Deputy Chief of Staff (ODCS) Field Support..... \$ 5
 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: \$180)

5) One Additional Compensable Day..... \$ 49
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

6) Pay and Benefits (Acquisition Workforce) \$ 1,016
 Program increase supports an Acquisition Workforce increase of 4 Full Time Equivalents (FTEs) from 17 in FY 2012 to 21 in FY 2013. (Baseline: \$1,700).

7) Pay and Benefits (Military Technicians)..... \$ 1,547
 Program increase of 25 Full Time Equivalents (FTEs) reflects a projected Military Technician redeployment as unit terminates mobilizations and Military Technicians return to their assigned Administration civilian position (re-employment rights). (Baseline: \$30,499)

8) Pay and Benefits (Public Transportation Program) \$ 181
 Program increase reflects an increase of participants in the Mass Transit Subsidy Program in the Washington District of Columbia area. (Baseline: \$2,040)

9) Public Affairs \$ 52
 Program increase reflects an adjustment to requirements. (Baseline: \$3,028)

9. Program Decreases.....\$ 0

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ 0

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FY 2013 Budget Request.....\$ 89,358

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	1,776	702	706	4
U.S. Direct Hire	1,776	702	706	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,776	702	706	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	677	445	445	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,730	663	692	29
U.S. Direct Hire	1,730	663	692	29
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,730	663	692	29

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	654	411	436	25
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>67</u>	<u>97</u>	<u>97</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	116,489	0	0.00%	0	(52,354)	64,135	0	0.38%	241	2,642	67,018
0103	WAGE BOARD	14	0	0.00%	0	(14)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	116,503	0	0.00%	0	(52,368)	64,135	0	0.38%	241	2,642	67,018
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,738	0	1.80%	103	(879)	4,962	0	1.70%	84	(1,884)	3,162
0399	TOTAL TRAVEL	5,738	0	1.80%	103	(879)	4,962	0	1.69%	84	(1,884)	3,162
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUEL	4	0	-6.50%	0	(4)	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	(3)	0	1.34%	0	56	53	0	-1.10%	(1)	(45)	7
0412	NAVY MANAGED SUPPLIES & MATERIALS	79	0	0.64%	0	(79)	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	5	0	1.46%	0	0	5	0	1.73%	0	(5)	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	85	0	0.00%	0	(27)	58	0	-1.72%	(1)	(50)	7
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	24	0	1.34%	0	(24)	0	0	-1.10%	0	0	0
0503	NAVY EQUIPMENT	16	0	0.64%	0	(16)	0	0	2.47%	0	0	0
0506	DLA EQUIPMENT	19	0	1.46%	0	(19)	0	0	1.73%	0	0	0
0507	GSA MANAGED EQUIPMENT	240	0	1.80%	4	(244)	0	0	1.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	299	0	1.34%	4	(303)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	1,077	1,077	0	1.70%	18	(1,095)	0
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	1,077	1,077	0	1.67%	18	(1,095)	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,501	0	1.80%	27	(1,517)	11	0	1.70%	0	(3)	8
0913 PURCHASED UTILITIES	0	0	1.80%	0	4	4	0	1.70%	0	33	37
0914 PURCHASED COMMUNICATIONS	0	0	1.80%	0	503	503	0	1.70%	9	450	962
0915 RENTS (NON-GSA)	8	0	1.80%	0	(8)	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	4,558	0	1.80%	82	959	5,599	0	1.70%	95	11,168	16,862
0921 PRINTING AND REPRODUCTION	816	0	1.80%	15	(831)	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.80%	0	(1)	2	0	1.70%	0	(2)	0
0923 FACILITY MAINTENANCE BY CONTRACT	477	0	1.80%	9	(281)	205	0	1.70%	3	(208)	0
0925 EQUIPMENT PURCHASES (NON FUND)	2,444	0	1.80%	44	(2,213)	275	0	1.70%	5	(173)	107
0932 MGMT & PROFESSIONAL SPT SVCS	2,157	0	1.80%	39	(2,196)	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	225	0	1.80%	4	(229)	0	0	1.70%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,422	0	1.80%	26	(1,448)	0	0	1.70%	0	0	0
0989 OTHER CONTRACTS	478	0	1.80%	9	325	812	0	1.70%	14	369	1,195
0999 TOTAL OTHER PURCHASES	14,089	0	1.81%	255	(6,933)	7,411	0	1.70%	126	11,634	19,171
9999 GRAND TOTAL	136,714	0	0.26%	362	(59,433)	77,643	0	0.60%	468	11,247	89,358

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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 Logician, 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 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$52,475	\$42,073	\$0	0.00%	\$42,073	\$42,073	\$39,513	
SUBACTIVITY GROUP TOTAL	\$52,475	\$42,073	\$0	0.00%	\$42,073	\$42,073	\$39,513	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$42,073		\$42,073			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			42,073					
War Related and Disaster Supplemental Appropriation			1,245					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			43,318					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(1,245)					
Less: X-Year Carryover			0					
Price Change					716			
Functional Transfers					0			
Program Changes					(3,276)			
NORMALIZED CURRENT ESTIMATE			\$42,073		\$39,513			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 42,073
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 42,073
2. War-Related and Disaster Supplemental Appropriations	\$ 1,245
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 1,245
1) Contingencies	\$ 1,245
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 43,318
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 43,318
5. Less: Emergency Supplemental Funding	\$ (1,245)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (1,245)

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 42,073
6. Price Change	\$ 716
7. Transfers.....	\$ 0
8. Program Increases	\$ 394
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 394
1) Automation and Info Sys (Army Tng Req & Resource System)	\$ 73
Program increase supports the Army National Guard's Operation and Maintenance portion of the Army's Training Requirement and Resource System (ATRRS) contract. (Baseline: \$1,502)	
2) Automation and Info Sys (Information Assurance)	\$ 78
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: \$699)	
3) Automation and Info Sys (Keystone System)	\$ 243
Program increase supports unplanned hardware and maintenance emergency services for the National Guard Bureau Joint Operation Center (JOC). (Baseline: \$847)	
9. Program Decreases.....	\$ (3,670)
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0

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c) Program Decreases in FY 2013.....\$ (3,670)

1) Automation and Info Sys (PM PERMS) \$ (40)

Program decrease reflects the reduction of three Store and Forward servers scheduled for replacement; (FY 2012 thirty servers scheduled to be replaced and twenty seven scheduled in FY 2013). (Baseline: \$2,018)

2) Automation and Info Sys (Reserve Component Automation Sys)..... \$ (1,032)

Program decrease supports the reduced programmed maintenance tail for information technology equipment fielded to the Army National Guard and refreshed over a five year schedule. This also supports the 10% reduction in program management support contracts directed by the Secretary of Defense. (Baseline: \$15,616)

3) BOS - Installations Services (Information Management)..... \$ (2,598)

Program decrease supports the Office of the Secretary of Defense and Army mandates to reduce spending. (Baseline: \$21,391)

FY 2013 Budget Request.....\$ 39,513

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IV. Performance Criteria and Evaluation Summary:

<u>Information Automation Support:</u>	FY 2011	FY 2012	FY2013
Reserve Component Automation System (RCAS)	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Programmed System Users	61,290	61,790	62,040
Maintain Functional Software Applications	19	19	19
Maintain System External Interfaces	32	32	32
No. Major System Components Hardware Maintenance	65,624	65,624	65,624

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	157	0	1.80%	3	(58)	102	0	1.70%	2	(104)	0
0399	TOTAL TRAVEL	157	0	1.91%	3	(58)	102	0	1.96%	2	(104)	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	153	0	1.80%	3	(156)	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	3,017	3,017	0	1.70%	51	(2,911)	157
0920	SUPPLIES/MATERIALS (NON FUND)	153	0	1.80%	3	3,583	3,739	0	1.70%	64	(3,204)	599
0922	EQUIPMENT MAINTENANCE BY CONTRACT	21,680	0	1.80%	390	(18,246)	3,824	0	1.70%	65	3,222	7,111
0925	EQUIPMENT PURCHASES (NON FUND)	27,710	0	1.80%	499	(6,746)	21,463	0	1.70%	365	9,818	31,646
0930	OTHER DEPOT MAINTENANCE	0	0	1.80%	0	9,928	9,928	0	1.70%	169	(10,097)	0
0932	MGMT & PROFESSIONAL SPT SVCS	2,622	0	1.80%	47	(2,669)	0	0	1.70%	0	0	0
0999	TOTAL OTHER PURCHASES	52,318	0	1.80%	942	(11,289)	41,971	0	1.70%	714	(3,172)	39,513
9999	GRAND TOTAL	52,475	0	1.80%	945	(11,347)	42,073	0	1.70%	716	(3,276)	39,513

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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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 Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANPOWER MANAGEMENT	\$6,521	\$6,789	(\$24)	(0.35)%	\$6,765	\$6,799	\$7,224	
SUBACTIVITY GROUP TOTAL	\$6,521	\$6,789	(\$24)	(0.35)%	\$6,765	\$6,799	\$7,224	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$6,789	\$6,799				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(24)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			6,765					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			6,765					
Anticipated Reprogramming (Requiring 1415 Actions)			34					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					27			
Functional Transfers					0			
Program Changes					398			
NORMALIZED CURRENT ESTIMATE			\$6,799		\$7,224			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 6,789
1. Congressional Adjustments	\$ (24)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (24)
1) Unjustified Price Growth For Civilian Compensation	\$ (24)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 6,765
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 6,765
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 34
a) Increases	\$ 34
1) SAG Adjustment	\$ 34
Revised FY 2012 Estimate	\$ 6,799
5. Less: Emergency Supplemental Funding	\$ 0

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- a) Less: War Related and Disaster Supplemental Appropriation\$ 0
- b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 6,799

6. Price Change\$ 27

7. Transfers.....\$ 0

8. Program Increases\$ 491

- a) Annualization of New FY 2012 Program.....\$ 0

- b) One-Time FY 2013 Costs\$ 0

- c) Program Growth in FY 2013\$ 491

- 1) One Additional Compensable Day.....\$ 5

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

- 2) Pay and Benefits (Military Technicians).....\$ 486

Program increase of 3 Full Time Equivalent (FTEs) reflects a projected Military Technician redeployment as unit terminates mobilizations and Military Technicians return to their assigned Base Operations Support civilian position (re-employment rights). (Baseline: \$6,799).

9. Program Decreases.....\$ (93)

- a) One-Time FY 2012 Costs\$ 0

- b) Annualization of FY 2012 Program Decreases.....\$ 0

- c) Program Decreases in FY 2013.....\$ (93)

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1) Civilian Training and Education \$ (93)
Program decrease for the Civilian Training and Education program now managed at HQDA. (Baseline: \$60)

FY 2013 Budget Request.....\$ 7,224

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	106	95	95	0
U.S. Direct Hire	106	95	95	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	106	95	95	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	106	95	95	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	102	88	93	5
U.S. Direct Hire	102	88	93	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	102	88	93	5

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	102	88	93	5
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>54</u>	<u>77</u>	<u>78</u>	<u>1</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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	5,290	0	0.00%	0	1,509	6,799	0	0.40%	27	386	7,212
0103	WAGE BOARD	256	0	0.00%	0	(256)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,546	0	0.00%	0	1,253	6,799	0	0.40%	27	386	7,212
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	0	0	0	1.70%	0	12	12
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	975	0	1.80%	18	(993)	0	0	1.70%	0	0	0
0999	TOTAL OTHER PURCHASES	975	0	1.85%	18	(993)	0	0	0.00%	0	12	12
9999	GRAND TOTAL	6,521	0	0.28%	18	260	6,799	0	0.40%	27	398	7,224

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I. Description of Operations Financed:

Resources support Army Guard Strength Maintenance's three-tenet mission of recruiting, attrition management and retention. Funds support total Enlisted, Officer, and Warrant Officer recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall 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 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$377,384	\$382,668	\$0	0.00%	\$382,668	\$382,634	\$310,143
SUBACTIVITY GROUP TOTAL	\$377,384	\$382,668	\$0	0.00%	\$382,668	\$382,634	\$310,143
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$382,668		\$382,634		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			382,668				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			0				
SUBTOTAL BASELINE FUNDING			382,668				
Anticipated Reprogramming (Requiring 1415 Actions)			(34)				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,503		
Functional Transfers					0		
Program Changes					(78,994)		
NORMALIZED CURRENT ESTIMATE			\$382,634		\$310,143		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 382,668
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 382,668
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 382,668
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ (34)
a) Increases.....	\$ 0
b) Decreases	\$ (34)
1) SAG Adjustment.....	\$ (34)
Revised FY 2012 Estimate	\$ 382,634
5. Less: Emergency Supplemental Funding.....	\$ 0

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a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 382,634

6. Price Change\$ 6,503

7. Transfers.....\$ 0

8. Program Increases\$ 0

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 0

9. Program Decreases.....\$ (78,994)

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ (78,994)

1) Army Marketing Program\$ (67,432)

Program decrease reflects the Army National Guard scaling back requirements through targeting efficiencies within the Marketing and Advertising program. One of the major areas focused was on the branding message. Two of the primary programs targeted were Motor sports and Media/Production. Other areas that were targeted were local advertising and print media. Although branding marketing programs have played a major role in our success, scaling back these programs will not cause any near-term impacts on recruiting. (Baseline: \$183,410)

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2) Recruiting and Retention \$ (11,562)

Program decrease reduced the Army National Guard's contract Education Counselors and contract Military Entrance Processing Station (MEPS) support. The reduction in contractors is in relation to the reduced number of Army National Guard recruits that will be sent to the MEPS in future years. (Baseline: \$187,285)

FY 2013 Budget Request.....\$ 310,143

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting:</u>	FY 2011	FY 2012	FY 2013
Accessions:	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Non-Prior Service	45,302	35,635	35,902
Prior Service	20,198	20,865	20,400
Total Number of Accessions	65,500	56,500	56,302

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,501	5,501	5,079	(422)
Officer	437	437	372	(65)
Enlisted	5,064	5,064	4,707	(357)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	122	122	544	422
Officer	11	11	76	65
Enlisted	111	111	468	357
<u>Civilian End Strength (Total)</u>	79	0	0	0
U.S. Direct Hire	79	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	79	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	79	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	5,501	5,501	5,291	(210)
Officer	437	437	405	(32)
Enlisted	5,064	5,064	4,886	(178)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,873	122	334	212
Officer	230	11	44	33
Enlisted	2,643	111	290	179
<u>Civilian FTEs (Total)</u>	76	0	0	0
U.S. Direct Hire	76	0	0	0
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Total Direct Hire	76	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	76	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>382</u>	<u>382</u>	<u>382</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	3,819	0	0.00%	0	(3,819)	0	0	0.00%	0	0	0
0103	WAGE BOARD	139	0	0.00%	0	(139)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	3,958	0	0.00%	0	(3,958)	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	29,435	0	1.80%	530	(27,895)	2,070	0	1.70%	35	(2,105)	0
0399	TOTAL TRAVEL	29,435	0	1.80%	530	(27,895)	2,070	0	1.69%	35	(2,105)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	86	0	-6.50%	(6)	(68)	12	0	19.60%	2	(14)	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1	0	1.34%	0	95	96	0	-1.10%	(1)	(95)	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	32	0	0.64%	0	(32)	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1	0	1.46%	0	11	12	0	1.73%	0	(12)	0
0416	GSA MANAGED SUPPLIES & MATERIALS	9	0	1.80%	0	1	10	0	1.70%	0	(10)	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	129	0	-4.65%	(6)	7	130	0	0.77%	1	(131)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0503	NAVY EQUIPMENT	836	0	0.64%	5	(841)	0	0	2.47%	0	0	0
0506	DLA EQUIPMENT	44	0	1.46%	1	(45)	0	0	1.73%	0	0	0
0507	GSA MANAGED EQUIPMENT	424	0	1.80%	8	(427)	5	0	1.70%	0	(5)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,304	0	1.07%	14	(1,313)	5	0	0.00%	0	(5)	0

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		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>OTHER FUND PURCHASES</u>												
0601	ARMY (ORDNANCE)	500	0	-11.65%	(58)	(442)	0	0	4.98%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	1	0	135.78%	1	(2)	0	0	15.84%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	501	0	-11.38%	(57)	(444)	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	837	0	1.80%	15	(302)	550	0	1.70%	9	(559)	0
0799	TOTAL TRANSPORTATION	837	0	1.79%	15	(302)	550	0	1.64%	9	(559)	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	13,442	0	1.80%	242	(748)	12,936	0	1.70%	220	(775)	12,381
0913	PURCHASED UTILITIES	0	0	1.80%	0	13	13	0	1.70%	0	(1)	12
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	7,873	7,873	0	1.70%	134	2,220	10,227
0915	RENTS (NON-GSA)	2,878	0	1.80%	52	(2,930)	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	159	0	1.80%	3	(109)	53	0	1.70%	1	44	98
0920	SUPPLIES/MATERIALS (NON FUND)	24,420	0	1.80%	440	166,369	191,229	0	1.70%	3,251	(59,737)	134,743
0921	PRINTING AND REPRODUCTION	98,092	0	1.80%	1,766	(2,402)	97,456	0	1.70%	1,657	1,292	100,405
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,187	0	1.80%	21	(1,184)	24	0	1.70%	0	(24)	0
0923	FACILITY MAINTENANCE BY CONTRACT	4,110	0	1.80%	74	(3,775)	409	0	1.70%	7	(416)	0
0925	EQUIPMENT PURCHASES (NON FUND)	21,613	0	1.80%	389	6,827	28,829	0	1.70%	490	(1,641)	27,678
0932	MGMT & PROFESSIONAL SPT SVCS	137,910	0	1.80%	2,482	(140,392)	0	0	1.70%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	0.00%	0	8,843	8,843
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	22,389	0	1.80%	403	(7,604)	15,188	0	1.70%	258	(15,446)	0
0989	OTHER CONTRACTS	15,020	0	1.80%	270	10,579	25,869	0	1.70%	440	(10,553)	15,756
0999	TOTAL OTHER PURCHASES	341,220	0	1.80%	6,142	32,517	379,879	0	1.70%	6,458	(76,194)	310,143

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
9999 GRAND TOTAL	377,384	0	1.76%	6,638	(1,388)	382,634	0	1.70%	6,503	(78,994)	310,143

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I. Description of Operations Financed:

Provides Operation and Maintenance, Army National Guard funds for operation and renovation of Army assigned space in the Pentagon, Navy Annex and modulars (Pentagon Renovation Office). Includes funding for the Pentagon Reservation Maintenance Revolving Fund (PRMRF).

II. Force Structure Summary:

There are no force structure requirements in this subactivity.

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III. Financial Summary (\$ in Thousands):

		FY 2012						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$0	\$0	\$0	N/A	\$0	\$0	\$1,656	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	N/A	\$0	\$0	\$1,656	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
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 (2012 to 2012 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					1,656			
Program Changes					0			
NORMALIZED CURRENT ESTIMATE			\$0		\$1,656			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 0
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 0
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 0

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6. Price Change	\$ 0
7. Transfers.....	\$ 1,656
a) Transfers In	\$ 1,656
1) Other Construction Support and Real Estate Management	\$ 1,656
Transfers funding from Operation and Maintenance, (OMA) SAG 437: Other Construction Support and Real Estate Management (\$-6,001) Operation and Maintenance, National Guard (OMNG) (\$1,656) and Other Procurement, Army (\$38) to fund the actual WHS bill.	
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 1,656

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IV. Performance Criteria and Evaluation Summary:

PENTAGON RENT AND RENOVATION:

	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Non-GSA Leased Payment for space (\$000)	0	0	1,656
Leased Space (000 sq. ft.)	0	0	2,087

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
	<u>OTHER FUND PURCHASES</u>											
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	-12.74%	0	0	0	0	-10.65%	0	1,656	1,656
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	1,656	1,656
9999	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	1,656	1,656