

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2014 BUDGET ESTIMATES



April 2013

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) 2014 BUDGET ESTIMATES

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<u>Appropriations Summary</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	7,228.0	108.7	(228.1)	7,108.6	65.5	(119.9)	7,054.2
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>(138.1)</u>	<u>(138.1)</u>	<u>0.0</u>	<u>138.1</u>	<u>0.0</u>
Total	7,228.0	108.7	(366.2)	6,970.5	65.5	18.2	7,054.2

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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, Radioactive, Nuclear or 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 advertising.

Overall Assessment:

The FY 2014 Budget request begins a gradual reduction of Army National Guard military end strength, in accordance with the Army's Senior Review Group (SRG) decision, from 358,200 to 354,200. This gradual reduction will terminate at 350,200 in FY 2015 while ensuring that the Army National Guard will continue to train and deploy as an operational force when called upon. In addition to the change in military end strength, the civilian end strength will change as well. A total reduction 1,167 in civilian end strength consists of an increase of 3 in Department of the Army Civilian (DAC) end strength (1,174 to 1,177) offset by a Military Technician (MILTECH) end strength decrease of 1,170 (29,980 to 28,810). The civilian work force provides stability and continuity of operations at key positions at over 3,200 installations. The reduction in MILTECH end strength will result in a cost savings over time, but will generate a one-time requirement for severance pay in FY 2014 (\$13.3 million in SAG 133) as the Army National Guard draws down to this new level of full-time support.

Even as requirements for the overseas war fight gradually declines, the Army National Guard continues to provide an important contribution to this mission as it maintains the operational readiness and capabilities gained over the previous decade of persistent conflict. In addition to the overseas support to combat operations, the Army National Guard maintains its dual mission status of supporting domestic response requirements. The FY 2014 budget maintains the Chemical, Biological, Radiological, Nuclear and High-Yield (CBRNE) Enterprise capability by providing Civil Support Teams (CST), Homeland Response Forces (HRFs), CBRNE Enhanced Response Force

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Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE) to provide local and regional capability to reduce reaction time for emergency response.

The reduction in force levels throughout the spectrum of global contingency operations results in a decrease in the number of Army National Guard units deploying into the international theater over time. With more units remaining in the domestic force pool, the Army National Guard will experience targeted program increases in specific categories - such as unit training readiness, travel, supplies and materials, medical care, and information technology support services - throughout the budget. However, the decline in requirements for overseas deployments allows the Army National Guard to more fully 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. To maintain the readiness levels that have been achieved throughout the Army National Guard after more than a decade of continuous conflict, the FY 2014 budget continues to partially fund the increased operational tempo to maintain the Reserve Components as an Operational Reserve. Funding within the ground OPTEMPO program is dedicated specifically to those units entering the "Available Year" of the ARFORGEN cycle. Units in the "Available Year" achieve higher levels of operational and administrative readiness to ensure more rapid availability for contingency missions within the Department of Defense.

The Army National Guard has reduced its travel budget request over the past several years. This reduction in travel was made possible through command initiatives to reduce travel requirements coupled with historically high levels of mobilizations. However, as overall requirements for overseas deployments decrease, training operations and support requirements - including travel - increase at each of the 54 Army National Guard organizations throughout the nation as well as the operational headquarters. The FY 2014 request reflects a program increase of \$47.7 million in travel lines, to \$86.6 million, which allows for adequate support to train, equip, and prepare the Army National Guard for domestic and overseas requirements. Although requirements will increase as mobilizations decrease, they will remain lower than historical (pre-war) levels due to the increased utilization of technology in lieu of physical travel. As a result, the portion of the request allocated to travel ensures that the Army National Guard complies with Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels. The Army National Guard executed \$160.2 million in travel in FY 2010; as a result, the OMB guidance of no more than 70% results in a maximum of \$112.1 million. While the FY 2014 request represents an increase of \$47.7 million in travel lines from the FY 2013 request, at \$25.5 million below the target, it is significantly less than the target directed by OMB guidance.

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 enables the Army National Guard to continue the reduction in annual depot maintenance programs from FY 2013 into FY 2014. Depot Maintenance program decreases resulted from the phase 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 Army National Guard structures with a transitioned focus from Sustainment to Restoration and Modernization. The Facilities Sustainment, Restoration and Modernization program (FSRM) increase reflects restoration and modernization projects that will affect portions of the over 100,000 buildings and linear structures in the Army National Guard inventory throughout the nation.

As the Army National Guard gradually reduces end-strength, continued effort will be focused on shaping, maintaining, and retaining the force. Cost savings from Army National Guard marketing and advertising as well as Recruiting and Retention initiatives are a natural reflection of the Army National Guard's transitioned focus from recruiting for end-strength to retaining and training the best Soldiers to support missions both at home and abroad

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operating Forces (BA-01)	6,619.8	99.1	(70.0)	6,648.9	57.8	(93.6)	6,613.1

Budget Activity 01: Operating Forces - Major Program Changes:

Land Forces programs support individual and collective training operations and 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 2014 include Army reorganization of BCT structure, reductions in Military Technician end-strength, and reductions in Depot Maintenance. Further, increases in the air OPTEMPO program reflect additional flight hours associated with the fielding of additional rotary-wing aircraft. Additional funding in Activity Group 11 (Land Forces) continues to support additional training requirements to maintain the Army National Guard as an operational reserve, capable of providing units at progressively higher readiness levels as units progress through the Army Force Generation (ARFORGEN) training model.

In association with Army reorganization initiatives, the Army National Guard adds an additional maneuver battalion for Brigade Combat Teams (BCTs) for a total of three maneuver battalions per BCT. The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The projected structure will provide more capable BCTs by increasing the number of combat arms battalions in most BCTs from two to three. The realignment into more capable and robust formations is garnered from units originally funded in SAGs 112 and 113, allows the Army BCTs to become a more modular force that increases capability to perform a wide variety of missions. To ensure the increased readiness levels for these restructured BCTs, additional training days are supported as these units progress through the Army Force Generation (ARFORGEN) training model. The results of the implementation of this strategy are visible in the increase in SAG 111 (Maneuver Units) offset by decreases in SAG 112 (Modular Support Brigades) and SAG 113 (Echelons Above Brigade).

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 SAG 123 (Land Forces Depot Maintenance). 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.

The Army National Guard continues to utilize modernized equipment to conduct training preparation for both overseas and domestic contingency missions. While funding in Activity Group 11 (Land Forces) provides trained and ready units for possible overseas mobilization missions, funding in Activity Group 12 (Land Forces Readiness) provides critical resources to enable the Army National Guard to provide immediate response to domestic emergencies to protect the homeland from terrorist attack. Funding supports the entire Chemical, Biological, Radioactive, Nuclear or Explosive (CBRNE) Enterprise programs that provide military support to civil authorities in order to prepare for, and be able to react to, a CBRNE incident throughout the United States. The CBRNE Enterprise consists of:

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- 57 x Civil Support Teams (CSTs): designed to be the first military responders to CBRNE incidents, CSTs are capable of detecting and identifying CBRNE agents or substances, assessing their potential consequences, and advising other responders of their nature.
- 17 x CBRNE Enhanced Response Force Packages (CERFPs): consisting of 170 National Guard personnel, CERFPs are designed to respond to a CBRNE incident within 6-12 hours to perform incident site search and rescue, collect and decontaminate victims, and perform medical triage and initial medical treatment.
- 10 x Homeland Response Forces (HRFs): regionally aligned with the 10 FEMA regions, HRFs consist of 566 National Guard personnel that provide a regional response capability that self-deploys by ground within 6-12 hours of a mission assignment.
- 1 x Command and Control CBRN Consequence Response Element (C2CRE): consisting of 1,900 National Guard personnel, the C2CRE is designed to provide command and control elements for follow-on active duty military forces and includes the following capabilities: CBRNE assessment, search and extraction, decontamination, medical care, security, engineering, and interoperable communications and logistics.

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. Funding in SAG 131 (Base Operations Support) is reduced as a reflection of savings associated with facility operations and environmental programs. Within SAG 132 (Facilities Sustainment, Restoration and Modernization), investments in Restoration and Modernization yield savings in Sustainment as the Army National Guard conducts repair and replacement work on portions of the over 100,000 buildings and linear structures (roads, runways, sidewalks) throughout the nation that have sustained damage by excessive age, natural disaster, or other causes. Finally, SAG 133 (Management and Operational Headquarters) provides additional funding for Medical Readiness to ensure minimal maximum medical readiness throughout the Army National Guard. This SAG also provides a one-time programmatic increase for Severance Pay as the Military Technician end-strength is reduced by 1,170 in FY 2014.

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Administration and Servicewide Activities (BA-04)	608.2	9.6	(158.1)	459.7	7.8	(26.4)	441.1

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

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 (DAC) civilian employees, Acquisition Workforce civilians and Military Technicians assigned; recruiting and retention and marketing efforts to sustain a suitable force for the Army National Guard.

Funding in Activity Group 42 (Logistics Operations) maintains support for Army National Guard line-haul and inland transportation for the movement of Army National Guard equipment by civilian surface modes.

Funding in Activity Group 43 (Servicewide Support) continues to fund operations for administration of Army National Guard activities. Program decreases for Civilian Pay result of the reduction in Military Technician end-strength. Additional savings are derived from Army National Guard marketing programs and reduction in quantity and type of General Services Administration (GSA) vehicles utilized by the recruiting force. Overall reductions in recruiting and retention represent a shift in focus from recruiting to retention and shaping the force.

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				FY 2012 Base & OCO Actual	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Annual Total**	FY 2014 Base Request	FY 2014 OCO Request	FY 2014 Total Request
Operation & Maintenance, Army National Guard											
TOTAL, BA 01: Operating Forces				6,619,828	6,648,912	380,448	3,165	7,032,525	6,613,059		6,613,059
TOTAL, BA 04: Administration and Servicewide Activities				608,174	459,700	2,000		461,700	441,137		441,137
TOTAL, BA 20: Undistributed					-138,143			-138,143			
Total Operation & Maintenance, Army National Guard				7,228,002	6,970,469	382,448	3,165	7,356,082	7,054,196		7,054,196
<u>Budget Activity 01: Operating Forces</u>											
<u>Land Forces</u>											
2065A	010	111	Maneuver Units	659,988	680,206	38,485		718,691	800,880		800,880
2065A	020	112	Modular Support Brigades	153,527	186,408	1,959		188,367	178,650		178,650
2065A	030	113	Echelons Above Brigade	687,581	865,628	20,076		885,704	771,503		771,503
2065A	040	114	Theater Level Assets	170,265	112,651	2,028		114,679	98,699		98,699
2065A	050	115	Land Force Operations Support	38,684	36,091			36,091	38,779		38,779
2065A	060	116	Aviation Assets	920,775	907,011	183,811		1,090,822	922,503		922,503
Total Land Forces				2,630,820	2,787,995	246,359		3,034,354	2,811,014		2,811,014
<u>Land Forces Readiness</u>											
2065A	070	121	Force Readiness Operations Support	708,778	751,606	43,780		795,386	761,056		761,056
2065A	080	122	Land Forces Systems Readiness	68,687	60,043			60,043	62,971		62,971
2065A	090	123	Depot Maintenance	580,715	411,940			411,940	233,105		233,105
Total Land Forces Readiness				1,358,180	1,223,589	43,780		1,267,369	1,057,132		1,057,132
<u>Land Forces Readiness Support</u>											
2065A	100	131	Base Operations Support	1,124,483	995,423	70,237		1,065,660	1,019,059		1,019,059
2065A	110	132	Sustainment, Restoration and Modernization	614,336	691,354	-	3,165	694,519	712,139		712,139
2065A	120	133	Management and Operational Headquarters	892,009	950,551	20,072		970,623	1,013,715		1,013,715
Total Land Forces Readiness Support				2,630,828	2,637,328	90,309	3,165	2,730,802	2,744,913		2,744,913
2065A	110	132	Supplymental-Sandy								
Total, BA 01: Operating Forces				6,619,828	6,648,912	380,448	3,165	7,032,525	6,613,059		6,613,059

* Reflects the FY 2013 President's budget with an undistributed adjustment to match the Annualized Continuing resolution fund level by appropriation.

** Adjusts each budget line included in the FY 2013 President's Budget request proportionally to match the Annualized Continuing Resolution Funding level for each appropriation.

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				FY 2012 Base & OCO Actual	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Annual Total**	FY 2014 Base Request	FY 2014 OCO Request	FY 2014 Total Request
<u>Budget Activity 04: Administration and Servicewide Activities</u>											
<u>Logistics Operations</u>											
2065A	130	421	Servicewide Transportation	6,119	11,806			11,806	10,812		10,812
Total Logistics Operations					11,806			11,806	10,812		10,812
<u>Servicewide Support</u>											
2065A	140	431	Administration	159,936	89,358			89,358	78,284		78,284
2065A	150	432	Servicewide Communications	40,854	39,513	2,000		41,513	46,995		46,995
2065A	160	433	Personnel/Financial Administration	6,229	7,224			7,224	6,390		6,390
2065A	170	434	Other Personnel Support	395,036	310,143			310,143	297,105		297,105
2065A		437	Real Estate Management		1,656			1,656	1,551		1,551
Total Servicewide Support				602,055	447,894	2,000		449,894	430,325		430,325
TOTAL, BA 04: Administration and Service wide Activities				608,174	459,700	2,000		461,700	441,137		441,137
<u>Budget Activity 20: Undistributed</u>											
2065A	180	CR11 Adjustment to Match Continuing Resolution			-138,143						
Total Undistributed					-138,143						
Total, BA 20: Undistributed					-138,143						
Total Operation and Maintenance, Army National Guard				7,228,002	6,970,469	382,448	3,165	7,494,225	7,054,196		7,054,196

* Reflects the FY 2013 President's budget with an undistributed adjustment to match the Annualized Continuing resolution fund level by appropriation.

** Adjusts each budget line included in the FY 2013 President's Budget request proportionally to match the Annualized Continuing Resolution Funding level for each appropriation.

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				<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army National Guard</u>				<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
 <u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,630,820</u>	<u>2,787,995</u>	<u>2,811,014</u>
2065	111	Maneuver Units		659,988	680,206	800,880
2065	112	Modular Support Brigades		153,527	186,408	178,650
2065	113	Echelons Above Brigade		687,581	865,628	771,503
2065	114	Theater Level Assets		170,265	112,651	98,699
2065	115	Land Forces Operations Support		38,684	36,091	38,779
2065	116	Aviation Assets		920,775	907,011	922,503
 <u>Land Forces Readiness</u>				<u>1,358,180</u>	<u>1,223,589</u>	<u>1,057,132</u>
2065	121	Force Readiness Operations Support		708,778	751,606	761,056
2065	122	Land Forces Systems Readiness		68,687	60,043	62,971
2065	123	Land Forces Depot Maintenance		580,715	411,940	233,105
 <u>Land Forces Readiness Support</u>				<u>2,630,828</u>	<u>2,637,328</u>	<u>2,744,913</u>
2065	131	Base Operations Support		1,124,483	995,423	1,019,059
2065	132	Facilities Sustainment, Restoration and Modernization		614,336	688,189	712,139
2065	133	Management & Operational Headquarters		892,009	953,716	1,013,715
 TOTAL, BA 01: Operating Forces				6,619,828	6,648,912	6,613,059
 <u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Logistics Operations</u>				<u>6,119</u>	<u>11,806</u>	<u>10,812</u>
2065	421	Servicewide Transportation		6,119	11,806	10,812

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u> Servicewide Support</u>	<u>602,055</u>	<u>447,894</u>	<u>430,325</u>
2065 431 Administration	159,936	89,358	78,284
2065 432 Servicewide Communications	40,854	39,513	46,995
2065 433 Manpower Management	6,229	7,224	6,390
2065 434 Other Personnel Support	395,036	310,143	297,105
2065 437 Other Construction Support and Real Estate Management	0	1,656	1,551
TOTAL, BA 04: Administration and Servicewide Activities	608,174	459,700	441,137
CR Adjustment	0	(138,143)	0
Total Operation and Maintenance, Army National Guard	7,228,002	6,970,469	7,054,196

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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				<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army National Guard</u>				<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
 <u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,630,820</u>	<u>2,787,995</u>	<u>2,811,014</u>
2065	111	Maneuver Units		659,988	680,206	800,880
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2065	121	Force Readiness Operations Support		708,778	751,606	761,056
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<u>Logistics Operations</u>				<u>6,119</u>	<u>11,806</u>	<u>10,812</u>
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	<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u> Servicewide Support</u>	<u>602,055</u>	<u>447,894</u>	<u>430,325</u>
2065 431 Administration	159,936	89,358	78,284
2065 432 Servicewide Communications	40,854	39,513	46,995
2065 433 Manpower Management	6,229	7,224	6,390
2065 434 Other Personnel Support	395,036	310,143	297,105
2065 437 Other Construction Support and Real Estate Management	0	1,656	1,551
TOTAL, BA 04: Administration and Servicewide Activities	608,174	459,700	441,137
CR Adjustment	0	(138,143)	0
Total Operation and Maintenance, Army National Guard	7,228,002	6,970,469	7,054,196

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Congressional Reporting Requirement

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	19,744	23,664	25,280
2nd Quarter (31 Mar)	20,351	23,694	25,018
3rd Quarter (30 Jun)	20,546	23,724	24,754
4th Quarter (30 Sep)	20,832	23,754	24,489
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)	4,626	4,626	2,809
2nd Quarter (31 Mar)	4,626	4,626	2,780
3rd Quarter (30 Jun)	4,626	4,626	2,750
4th Quarter (30 Sep)	4,626	4,626	2,721
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,677	1,600	1,600
2nd Quarter (31 Mar)	1,624	1,600	1,600
3rd Quarter (30 Jun)	1,579	1,600	1,600
4th Quarter (30 Sep)	1,558	1,600	1,600
Total			
1st Quarter (31 Dec)	26,047	29,890	29,689
2nd Quarter (31 Mar)	26,601	29,920	29,398
3rd Quarter (30 Jun)	26,751	29,950	29,104
4th Quarter (30 Sep)	27,016	29,980	28,810

Exhibit Congressional Reporting Requirement

DEPARTMENT OF THE ARMY
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 Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	6,648,912	459,700	7,108,612
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2013 Appropriated Amount	6,648,912	459,700	7,108,612
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2013	0	0	0
b) Military Construction and Emergency Hurricane			
(1) Hurricane Sandy (SAGs: 132)	3,165	0	3,165
Total Military Construction and Emergency Hurricane	3,165	0	3,165
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2013 Appropriated and Supplemental Funding	6,652,077	459,700	7,111,777
4. Anticipated Reprogramming (Requiring 1415 Actions)			

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2013 Estimate	6,652,077	459,700	7,111,777
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(3,165)	0	(3,165)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2013 Current Estimate	6,648,912	459,700	7,108,612
(CR Adjustment)	0	0	(138,143)
(FY 2013 CR)	6,648,912	459,700	6,970,469
6. Price Change	57,767	7,759	65,526
7. Transfers			
a) Transfers In			
(1) Pay and Benefits (DACs) Army Airfields (SAGs: 131)	1,808	0	1,808
(2) State Directors of Psychological Health (SAGs: 131)	9,423	0	9,423
(3) TADSS Contractor Logistics Support (CLS) (SAGs: 121)	14,680	0	14,680
(4) Unit Training Readiness (Ground OPTEMPO) (SAGs: 111)	98,279	0	98,279
Total Transfers In	124,190	0	124,190
b) Transfers Out			
(1) Mission Support (DACs) Army Airfields (SAGs: 431)	0	(148)	(148)
(2) Pay and Benefits (DACs) Army Airfields (SAGs: 431)	0	(1,660)	(1,660)
(3) State Directors of Psychological Health (SAGs: 133)	(9,423)	0	(9,423)
(4) TADSS Contractor Logistics Support (CLS) (SAGs: 114)	(14,680)	0	(14,680)
(5) Unaccompanied Personnel Housing Services (SAGs: 131)	(3)	0	(3)
(6) Unit Training Readiness (Ground OPTEMPO) (SAGs: 113)	(98,279)	0	(98,279)
Total Transfers Out	(122,385)	(1,808)	(124,193)

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
8. Program Increases			
a) Annualization of New FY 2013 Program	0	0	0
b) One-Time FY 2014 Costs	0	0	0
c) Program Growth in FY 2014			
(1) Automation and Info Sys (SALE Sustainment) (SAGs: 122)	7,292	0	7,292
(2) Automation and Information Systems (SAGs: 432)	0	1,552	1,552
(3) BOS - Facility Operations (SAGs: 131)	518	0	518
(4) BOS - Installation Services (Base Communications) (SAGs: 131)	5,021	0	5,021
(5) BOS - Installation Services (Facilities Support) (SAGs: 131)	9,810	0	9,810
(6) BOS - Installation Services (Family/Soldier/Community Service) (SAGs: 131)	2,321	0	2,321
(7) BOS - Installation Services (Information Management) (SAGs: 432)	0	2,499	2,499
(8) BOS - Installation Services (MILCON Tails) (SAGs: 131)	2,131	0	2,131
(9) BOS - Installation Services (Safety & Occupational Health) (SAGs: 131)	238	0	238
(10) CBRNE Enterprise (SAGs: 121)	5,600	0	5,600
(11) Military Funeral Honors (SAGs: 133)	3,003	0	3,003
(12) Mission Support (SAGs: 133, 431)	3,868	403	4,271
(13) Mission Support (JFHQ - State) (SAGs: 133)	233	0	233
(14) Mission Support (Severance Pay) (SAGs: 133)	13,297	0	13,297
(15) Operational Reserve (Ground OPTEMPO) (SAGs: Multiple)	3,752	0	3,752
(16) OPTEMPO (Air) (SAGs: 115, 116)	43,694	0	43,694
(17) OPTEMPO (Ground) (SAGs: 114)	4,259	0	4,259
(18) Pay and Benefits (Acquisition Workforce) (SAGs: 431)	0	341	341
(19) Pay and Benefits (Disability Compensation) (SAGs: 133)	1,484	0	1,484
(20) Pay and Benefits (Military Technicians) (SAGs: Multiple)	42,822	0	42,822
(21) Personnel Transformation (SAGs: 432)	0	2,681	2,681
(22) Recruiting and Retention Initiatives (SAGs: 434)	0	13	13
(23) SRM - Demolition (Disposal of Excess Facilities) (SAGs: 132)	1,265	0	1,265
(24) SRM - Restoration and Modernization (SAGs: 132)	45,622	0	45,622
(25) SWB (SAGs: 116)	740	0	740
(26) Training (Mission Command Training Capabilities) (SAGs: 121)	452	0	452
(27) Training (Range Operations) (SAGs: 121)	1,432	0	1,432

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY
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FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(28) Travel (SAGs: Multiple)	27,773	776	28,549
(29) Unit Training Readiness (Ground OPTEMPO) (SAGs: 111, 115)	5,632	0	5,632
Total Program Growth in FY 2014	232,259	8,265	240,524
9. Program Decreases			
a) One-Time FY 2013 Costs	0	0	0
b) Annualization of FY 2013 Program Decreases	0	0	0
c) Program Decreases in FY 2014			
(1) Army Continuing Education System (ACES) (SAGs: 121)	(128)	0	(128)
(2) Army Marketing Program (SAGs: 434)	0	(1,270)	(1,270)
(3) Automation and Info Sys (Cyberspace/Info Ops) (SAGs: 121)	(748)	0	(748)
(4) Automation and Info Sys (Information Assurance) (SAGs: 122)	(710)	0	(710)
(5) Automation and Info Sys (LOG AUTO Sys Sustainment) (SAGs: 122)	(24)	0	(24)
(6) BOS - Installation Services (Environmental Programs) (SAGs: 131)	(23,703)	0	(23,703)
(7) BOS - Installation Services (Info Technology Automation) (SAGs: 131)	(1,596)	0	(1,596)
(8) Chemical Defense Equipment (Ground OPTEMPO) (SAGs: 114)	(3,707)	0	(3,707)
(9) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) (SAGs: 123)	(70,801)	0	(70,801)
(10) Depot Maintenance (Aviation End Items) (SAGs: 123)	(67,911)	0	(67,911)
(11) Depot Maintenance (Combat Vehicle End Items) (SAGs: 123)	(39,231)	0	(39,231)
(12) Depot Maintenance (Communication Electronics End Items) (SAGs: 123)	(148)	0	(148)
(13) Depot Maintenance (Missile End Items) (SAGs: 123)	(1,826)	0	(1,826)
(14) Depot Maintenance (Other End Items) (SAGs: 123)	(7,976)	0	(7,976)
(15) Education (Army Tuition Assistance) (SAGs: 121)	(1,591)	0	(1,591)
(16) Efficiency Initiative (Contract Services) (SAGs: Multiple)	(263)	0	(263)
(17) Family Readiness Support Assistants (FRSA) (SAGs: 121)	(948)	0	(948)
(18) Long Haul Communications (SAGs: 122)	(120)	0	(120)
(19) Military Support to Civil Auth (Joint CONUS COMMO Support Environment) (SAGs: 121)	(3,665)	0	(3,665)
(20) Military Support to Civil Auth (Non-Standard COMMO/Equip) (SAGs: 431)	0	(6,835)	(6,835)
(21) Mission Support (SAGs: 433)	0	(226)	(226)
(22) Mission Support (State Partnership Program) (SAGs: 431)	0	(609)	(609)
(23) OCIE Sustainment (SAGs: 121)	(1,274)	0	(1,274)

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 Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(24) OPTEMPO (Air) (SAGs: 121)	(10,134)	0	(10,134)
(25) OPTEMPO (Ground) (SAGs: 112)	(8,764)	0	(8,764)
(26) Pay and Benefits (Military Technicians) (SAGs: Multiple)	(25,312)	(3,494)	(28,806)
(27) Pay and Benefits (Public Transportation Program) (SAGs: 431)	0	(674)	(674)
(28) Pentagon Reservation Facility (SAGs: 437)	0	(188)	(188)
(29) Printing (SAGs: 122)	(860)	0	(860)
(30) Public Affairs (SAGs: 431)	0	(592)	(592)
(31) Recruiting and Retention (SAGs: 434)	0	(17,673)	(17,673)
(32) Second Destination Transportation (SAGs: 421)	0	(1,218)	(1,218)
(33) Southwest Border (SWB) (SAGs: 114)	(4,107)	0	(4,107)
(34) SRM - Sustainment (SAGs: 132)	(36,013)	0	(36,013)
(35) Training (Distributed Learning Program) (SAGs: 122)	(3,747)	0	(3,747)
(36) Training (Professional Development) (SAGs: 121)	(3,632)	0	(3,632)
(37) Travel (SAGs: 112, 121)	(3,664)	0	(3,664)
(38) Unit Training Readiness (Ground OPTEMPO) (SAGs: 116)	(5,081)	0	(5,081)
Total Program Decreases in FY 2014	(327,684)	(32,779)	(360,463)
FY 2014 Budget Request	6,613,059	441,137	7,054,196

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

DEPARTMENT OF THE ARMY
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FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
PB-31R Personnel Summary

O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>327,724</u>	<u>326,140</u>	<u>322,140</u>	<u>(4,000)</u>
Officer	37,657	37,676	37,186	(490)
Enlisted	290,067	288,464	284,954	(3,510)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>30,354</u>	<u>32,060</u>	<u>32,060</u>	<u>0</u>
Officer	6,747	6,724	7,214	490
Enlisted	23,607	25,336	24,846	(490)
<u>Civilian End Strength (Total)</u>	<u>27,940</u>	<u>31,154</u>	<u>29,987</u>	<u>(1,167)</u>
U.S. Direct Hire	27,940	31,154	29,987	(1,167)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,940	31,154	29,987	(1,167)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,016	29,980	28,810	(1,170)
(Reimbursable Civilians (Memo))	90	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>328,207</u>	<u>326,388</u>	<u>323,871</u>	<u>(2,517)</u>
Officer	36,710	36,975	37,009	34
Enlisted	291,497	289,413	286,862	(2,551)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>30,419</u>	<u>30,890</u>	<u>31,308</u>	<u>418</u>
Officer	6,760	6,490	6,978	488
Enlisted	23,659	24,400	24,330	(70)
<u>Civilian FTEs (Total)</u>	<u>27,536</u>	<u>28,816</u>	<u>28,996</u>	<u>180</u>
U.S. Direct Hire	27,536	28,816	28,996	180
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,536	28,816	28,996	180
Foreign National Indirect Hire	0	0	0	0

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 PB-31R Personnel Summary

O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
(Military Technician Included Above (Memo))	26,610	27,666	27,843	177
(Reimbursable Civilians (Memo))	89	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>79</u>	<u>79</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>995</u>	<u>949</u>	<u>949</u>	<u>0</u>

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Appropriation Summary Exhibit

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; 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; missions support; schools; 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 2014 budget request provides training and operational support for an end strength of 354,200 Soldiers. A gradual reduction of Army National Guard military end strength, in accordance with the Army's Senior Review Group (SRG) decision, will end in FY 2015 at 350,200. The FY 2014 budget also provides funding for a civilian end strength of 29,987, which includes 28,810 Military Technicians and 1,177 Department of the Army Civilians.

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 Appropriation Summary Exhibit

III. Financial Summary (\$ In Thousands):

A. <u>Activity Breakout:</u>	<u>FY 2013</u>						
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
Budget Activity 01: Operating Forces							
Land Forces	2,630,820	2,787,995	0	0.00%	2,787,995	2,787,995	2,811,014
Land Forces Readiness	1,358,180	1,223,589	0	0.00%	1,223,589	1,223,589	1,057,132
Land Forces Readiness Support	2,630,828	2,637,328	0	0.00%	2,637,328	2,637,328	2,744,913
Subtotal	6,619,828	6,648,912	0	0.00%	6,648,912	6,648,912	6,613,059
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	6,119	11,806	0	0.00%	11,806	11,806	10,812
Servicewide Support	602,055	447,894	0	0.00%	447,894	447,894	430,325
Subtotal	608,174	459,700	0	0.00%	459,700	459,700	441,137
Total	7,228,002	7,108,612	0	0.00%	7,108,612	7,108,612	7,054,196

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$7,108,612	\$7,108,612
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$7,108,612	
War Related and Disaster Supplemental Appropriation	3,165	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$7,111,777	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(3,165)	
Less: X-Year Carryover	0	
Price Change		65,526
Functional Transfers		(3)
Program Changes		<u>(119,939)</u>
NORMALIZED CURRENT ESTIMATE	\$7,108,612	\$7,054,196

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 Appropriation Summary Exhibit

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 7,108,612
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 7,108,612
2. War-Related and Disaster Supplemental Appropriations.....	\$ 3,165
a) Overseas Contingency Operations Supplemental Appropriation, 2013	\$ 0
b) Military Construction and Emergency Hurricane	\$ 3,165
1) Hurricane Sandy	\$ 3,165
c) X-Year Carryover	\$ 0
FY 2013 Baseline Funding (Subtotal)	\$ 7,111,777
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0

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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
FY 2013 Appropriated and Supplemental Funding	\$ 7,111,777
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2013 Estimate	\$ 7,111,777
5. Less: Emergency Supplemental Funding	\$ (3,165)
a) Less: War Related and Disaster Supplemental Appropriation	\$ (3,165)
b) Less: X-Year Carryover	\$ 0

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Normalized FY 2013 Current Estimate	\$ 7,108,612
6. Price Change	\$ 65,526
7. Transfers.....	\$ (3)
a) Transfers In	\$ 124,190
1) Pay and Benefits (DACs) Army Airfields.....	\$ 1,808
2) State Directors of Psychological Health.....	\$ 9,423
3) TADSS Contractor Logistics Support (CLS)	\$ 14,680
4) Unit Training Readiness (Ground OPTEMPO)	\$ 98,279
b) Transfers Out	\$ (124,193)
1) Mission Support (DACs) Army Airfields	\$ (148)
2) Pay and Benefits (DACs) Army Airfields.....	\$ (1,660)
3) State Directors of Psychological Health.....	\$ (9,423)
4) TADSS Contractor Logistics Support (CLS)	\$ (14,680)
5) Unaccompanied Personnel Housing Services.....	\$ (3)
6) Unit Training Readiness (Ground OPTEMPO)	\$ (98,279)
FY 2014 Budget Request (Subtotal)	\$ 7,174,135
8. Program Increases	\$ 240,524

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a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 240,524
1) Automation and Info Sys (SALE Sustainment)	\$ 7,292
2) Automation and Information Systems	\$ 1,552
3) BOS - Facility Operations	\$ 518
4) BOS - Installation Services (Base Communications).....	\$ 5,021
5) BOS - Installation Services (Facilities Support)	\$ 9,810
6) BOS - Installation Services (Family/Soldier/Community Service)	\$ 2,321
7) BOS - Installation Services (Information Management).....	\$ 2,499
8) BOS - Installation Services (MILCON Tails)	\$ 2,131
9) BOS - Installation Services (Safety & Occupational Health)	\$ 238
10) CBRNE Enterprise	\$ 5,600
11) Military Funeral Honors.....	\$ 3,003
12) Mission Support	\$ 4,271
13) Mission Support (JFHQ - State).....	\$ 233
14) Mission Support (Severance Pay)	\$ 13,297

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Appropriation Summary Exhibit

15) Operational Reserve (Ground OPTEMPO)	\$ 3,752
16) OPTEMPO (Air)	\$ 43,694
17) OPTEMPO (Ground).....	\$ 4,259
18) Pay and Benefits (Acquisition Workforce)	\$ 341
19) Pay and Benefits (Disability Compensation).....	\$ 1,484
20) Pay and Benefits (Military Technicians).....	\$ 42,822
21) Personnel Transformation.....	\$ 2,681
22) Recruiting and Retention Initiatives	\$ 13
23) SRM - Demolition (Disposal of Excess Facilities)	\$ 1,265
24) SRM - Restoration and Modernization.....	\$ 45,622
25) SWB.....	\$ 740
26) Training (Mission Command Training Capabilities)	\$ 452
27) Training (Range Operations)	\$ 1,432
28) Travel	\$ 28,549
29) Unit Training Readiness (Ground OPTEMPO)	\$ 5,632
FY 2014 Budget Request (Subtotal)	\$ 7,414,659
9. Program Decreases.....	\$ (360,463)

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a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (360,463)
1) Army Continuing Education System (ACES)	\$ (128)
2) Army Marketing Program	\$ (1,270)
3) Automation and Info Sys (Cyberspace/Info Ops)	\$ (748)
4) Automation and Info Sys (Information Assurance)	\$ (710)
5) Automation and Info Sys (LOG AUTO Sys Sustainment)	\$ (24)
6) BOS - Installation Services (Environmental Programs)	\$ (23,703)
7) BOS - Installation Services (Info Technology Automation).....	\$ (1,596)
8) Chemical Defense Equipment (Ground OPTEMPO).....	\$ (3,707)
9) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	\$ (70,801)
10) Depot Maintenance (Aviation End Items)	\$ (67,911)
11) Depot Maintenance (Combat Vehicle End Items).....	\$ (39,231)
12) Depot Maintenance (Communication Electronics End Items)	\$ (148)
13) Depot Maintenance (Missile End Items)	\$ (1,826)
14) Depot Maintenance (Other End Items)	\$ (7,976)

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15) Education (Army Tuition Assistance)	\$ (1,591)
16) Efficiency Initiative (Contract Services)	\$ (263)
17) Family Readiness Support Assistants (FRSA)	\$ (948)
18) Long Haul Communications	\$ (120)
19) Military Support to Civil Auth (Joint CONUS COMMO Support Environment)	\$ (3,665)
20) Military Support to Civil Auth (Non-Standard COMMO/Equip)	\$ (6,835)
21) Mission Support	\$ (226)
22) Mission Support (State Partnership Program)	\$ (609)
23) OCIE Sustainment	\$ (1,274)
24) OPTEMPO (Air)	\$ (10,134)
25) OPTEMPO (Ground).....	\$ (8,764)
26) Pay and Benefits (Military Technicians).....	\$ (28,806)
27) Pay and Benefits (Public Transportation Program)	\$ (674)
28) Pentagon Reservation Facility	\$ (188)
29) Printing	\$ (860)
30) Public Affairs	\$ (592)
31) Recruiting and Retention	\$ (17,673)

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32) Second Destination Transportation	\$ (1,218)
33) Southwest Border (SWB).....	\$ (4,107)
34) SRM - Sustainment.....	\$ (36,013)
35) Training (Distributed Learning Program)	\$ (3,747)
36) Training (Professional Development)	\$ (3,632)
37) Travel	\$ (3,664)
38) Unit Training Readiness (Ground OPTEMPO)	\$ (5,081)

FY 2014 Budget Request.....\$ 7,054,196

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
Tactical Unit MTOE Systems						
a. Tracked Combat Vehicles						
Abrams Tank System	498	20,196	504	15,861	504	34,067
Bradley Fighting Vehicle System	936	12,320	899	12,565	873	24,598
Stryker Infantry Combat Vehicle (ICV)	430	9,140	434	20,998	344	13,362
b. Combat Support Pacing Items						
105MM Towed Howitzer	324	535	324	2,009	324	4,533
155MM Self-Propelled (SP) Howitzer	224	4,543	232	2,272	232	5,263
155MM Towed Howitzer	120	506	108	237	108	493
Armored Vehicle Launch Bridge (AVLB)	102	199	102	462	102	435
Multiple Launch Rocket System (Includes HIMARS (wheeled) systems)	224	679	227	776	227	681
Armored Recovery Vehicle	337	4,406	337	4,539	337	6,085
Short Range Air Defense Weapon System	N/A	N/A	N/A	N/A	N/A	N/A
Armored Personnel Carrier (APC)	897	1,217	954	1,832	992	3,740
Armored Combat Earthmover	110	666	110	899	100	1,433
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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average Tank Miles Budgeted	69	88	136
Average Virtual Tank Miles	36	36	36
Average Tank Miles Executed	83	N/A	N/A
Percent of Tank Miles Executed	120%	N/A	N/A
Average Full Spectrum Training Mile Budgeted	524	673	678
Average Full Spectrum Training Mile Executed	764	N/A	N/A
Percent of Full Spectrum Training Mile Executed	146%	N/A	N/A
Ground OPTEMPO Funds Budgeted (\$000)	807,526	945,466	976,079
Ground OPTEMPO Funds Executed (\$000)	716,435	N/A	N/A
Percent of Ground OPTEMPO Funds Executed	89%	N/A	N/A

NOTES: 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. These requirements reflect the Army Force Generation (ARFORGEN) training strategy with 10 Contingency Expeditionary Force BCTs, 5 Deployed Expeditionary Force BCTs, and 13 Operation Sustainment Force Pool BCTs effective 22 May 2012.

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
<u>Aircraft</u>						
Apache (AH-64A)	36	8,153	16	5,824	0	0
Longbow Apache (AH-64D)	162	59,590	164	84,578	212	97,189
Chinook (CH-47D/F)	172	60,817	162	65,111	162	62,491
Lakota (UH-72A)	123	4,056	131	9,855	167	11,631
Kiowa (OH-58A/C)	104	8,829	84	16,984	44	13,652
Kiowa Warrior (OH-58D)	22	8,772	30	4,996	30	5,555
Black Hawk (UH-60A/L/M)	728	157,476	778	167,961	787	186,677
Black Hawk (HH-60M)	0	0	24	8,044	24	8,424
Huron (C-12)	56	14,275	56	14,114	56	12,104
Sherpa (C-23)	34	445	26	5,597	14	2,862
Metroliner (C-26)	11	2,915	11	2,882	11	2,486
Citation (UC-35)	4	4,189	4	1,725	4	1,494
<u>Aviation Battalions</u>						
Aviation - Air Cavalry Squadron (ACS)	1	4,371	1	6,387	1	6,607
Aviation - Assault Battalion	14	75,606	14	83,590	14	93,938
Aviation - Attack Battalion	8	82,124	8	81,698	8	92,821
Aviation - General Support Aviation Battalion (GSAB)	13	129,967	13	139,014	13	147,293
Security and Support Battalion	6	16,757	6	25,667	6	24,706
Security and Support Battalion (AA)	4	1,239	4	1,480	4	1,599
ARNG Aviation Training Site	3	41,158	3	25,203	3	19,625
Operational Support Airlift Command (OSACOM)	1	21,904	1	18,721	1	16,086
Aviation - Theater Aviation Company (TAC)	5	5,011	5	4,836	5	5,826

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<u>Air OPTEMPO Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Flying Hour Budgeted (000)	223.7	233.3	235.7
Flying Hour Executed (000)	224.0	N/A	N/A
Percent of Budgeted Hour Executed	100%	N/A	N/A
Air OPTEMPO Funds Budgeted (\$000)	375,678	387,671	404,565
Air OPTEMPO Funds Executed (\$000)	329,517	N/A	N/A
Percent of Air OPTEMPO Funds Executed	88%	0%	0%
Hours Per Aircrew Per Month	9.3	6.3	6.4

<u>Combat Training Centers (CTCs)</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
a. Throughput (Inventory Numbers)						
MCTP (Divisions/Brigades)	1,361 / 1,169	0	3,112 / 4,400	0	6,224 / 4,400	0
JRTC (Brigades)	3,700	0	6,906	0	6,906	0
NTC (Brigades)	11,100	0	14,580	0	7,290	0
b. Rotations (Number of Rotations)						
MCTP (Divisions/Brigades)	2/4	0	1/8	0	2/8	0
JRTC (Brigades)	1	0	1	0	1	0
NTC (Brigades)	3	0	2	0	1	0

Notes: MCTP – Mission Command Training Program, JRTC – Joint Readiness Training Center, NTC – National Training Center

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NARRATIVE EXPLANATION OF CHANGES (FY 2013 to FY 2014):

GROUND Data

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

The Reason for the \$48.3M increase between FY2013-FY2014 is due to force structure BCT restructures and Operational Reserve plus up in Ground OPTEMPO.

AIR Data

Flying hour program increase in FY14 is due to increased student loads at the ARNG Aviation Training Sites CH-47F & UH-60M and UH-72A aircrafts. The FY14 flying hours will increase from 233,321 hours in FY13 to 235,836 hours, in FY14

Combat Training Centers (CTCs)

JRTC: No Performance Variance between FY 2013-FY 2014 pre-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 1 rotation per year.

NTC: Performance Variance between FY 2013-FY 2014 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.

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	1,167,928	0	0.27%	3,136	91,889	1,262,953	0	0.76%	9,657	33,721	1,306,331
0103 WAGE BOARD	946,596	0	0.27%	2,511	58,358	1,007,465	0	0.49%	4,943	(19,890)	992,518
0106 BENEFITS TO FORMER EMPLOYEES	4,872	0	0.00%	0	(4,872)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAY	2,415	0	0.00%	0	(2,415)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	0	0	0.00%	0	21,530	21,530	0	0.00%	0	1,484	23,014
0199 TOTAL CIV PERSONNEL COMP	2,121,811	0		5,647	164,490	2,291,948	0		14,600	15,315	2,321,863
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	116,430	0	2.00%	2,326	(80,581)	38,175	0	1.90%	724	47,727	86,626
0399 TOTAL TRAVEL	116,430	0		2,326	(80,581)	38,175	0		724	47,727	86,626
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	152,019	0	8.37%	12,724	56,466	221,209	0	(2.95)%	(6,525)	6,332	221,016
0402 SERVICE FUEL	54,731	0	8.37%	4,582	3,275	62,588	0	(2.95)%	(1,846)	4,110	64,852
0411 ARMY MANAGED SUPPLIES & MATERIALS	691,603	0	(1.10)%	(7,608)	(109,821)	574,174	0	(2.75)%	(15,789)	(75,707)	482,678
0416 GSA MANAGED SUPPLIES & MATERIALS	45,032	0	2.00%	900	7,303	53,235	0	1.90%	1,010	(3,418)	50,827
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	568	0	1.90%	11	(579)	0	0	0.22%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	943,953	0		10,609	(43,356)	911,206	0		(23,150)	(68,683)	819,373
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	92,683	0	(1.10)%	(1,019)	19,764	111,428	0	(2.75)%	(3,064)	(21,525)	86,839
0506 DLA EQUIPMENT	630	0	7.00%	45	(675)	0	0	(0.20)%	0	0	0
0507 GSA MANAGED EQUIPMENT	27,696	0	2.00%	552	(10,100)	18,148	0	1.90%	345	(4,705)	13,788

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

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	121,009	0		(422)	8,989	129,576	0		(2,719)	(26,230)	100,627
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS	226,793	0	4.98%	11,294	43,430	281,517	0	4.01%	11,289	(105,969)	186,837
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	(10.65)%	0	1,656	1,656	0	5.03%	83	(188)	1,551
0679 COST REIMBURSABLE PURCHASES	5	0	2.00%	0	0	5	0	1.90%	0	2	7
0699 TOTAL INDUSTRIAL FUND PURCHASES	226,798	0		11,294	45,086	283,178	0		11,372	(106,155)	188,395
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	86,371	0	2.00%	1,728	21,256	109,355	0	1.90%	2,078	15,581	127,014
0799 TOTAL TRANSPORTATION	86,371	0		1,728	21,256	109,355	0		2,078	15,581	127,014
<u>OTHER PURCHASES</u>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	31,346	0	2.00%	628	13,301	45,275	0	1.90%	859	(3,427)	42,707
0913 PURCHASED UTILITIES	107,090	0	2.00%	2,141	92,624	201,855	0	1.90%	3,835	(12,627)	193,063
0914 PURCHASED COMMUNICATIONS	133,105	0	2.00%	2,662	46,893	182,660	0	1.90%	3,470	(9,767)	176,363
0915 RENTS (NON-GSA)	18,031	0	2.00%	360	3,765	22,156	0	1.90%	421	(1,280)	21,297
0917 POSTAL SERVICES (U.S.P.S.)	1,768	0	2.00%	35	915	2,718	0	1.90%	52	125	2,895
0920 SUPPLIES/MATERIALS (NON FUND)	707,509	0	2.00%	14,152	270,301	991,962	0	1.90%	18,846	107,761	1,118,569
0921 PRINTING AND REPRODUCTION	185,388	0	2.00%	3,706	(72,813)	116,281	0	1.90%	2,208	(6,686)	111,803
0922 EQUIPMENT MAINTENANCE BY CONTRACT	15,128	0	2.00%	303	30,697	46,128	0	1.90%	876	(6,570)	40,434
0923 FACILITY MAINTENANCE BY CONTRACT	775,919	0	2.00%	15,518	(151,992)	639,445	0	1.90%	12,149	6,000	657,594
0925 EQUIPMENT PURCHASES (NON FUND)	301,882	0	2.00%	6,036	14,949	322,867	0	1.90%	6,133	(18,651)	310,349
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	207	207	0	1.90%	4	(4)	207

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

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0930 OTHER DEPOT MAINTENANCE	310	0	2.00%	6	145	461	0	1.90%	9	10	480
0932 MGMT & PROFESSIONAL SPT SVCS	685,192	0	2.00%	13,705	(633,399)	65,498	0	1.90%	1,245	(132)	66,611
0933 STUDIES, ANALYSIS, & EVALUATIONS	6,722	0	2.00%	134	(6,178)	678	0	1.90%	13	(2)	689
0934 ENGINEERING & TECHNICAL SERVICES	36,773	0	2.00%	735	(36,499)	1,009	0	1.90%	19	(2)	1,026
0937 LOCALLY PURCHASED FUEL	36,197	0	8.37%	3,029	43,667	82,893	0	(2.95)%	(2,445)	(18,825)	61,623
0957 LANDS AND STRUCTURES	0	0	2.00%	0	49,690	49,690	0	1.90%	944	(3,008)	47,626
0960 INTEREST AND DIVIDENDS	171	0	2.00%	3	(174)	0	0	1.90%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	17,131	0	2.00%	343	7,641	25,115	0	1.90%	477	1,141	26,733
0986 OTHER CONTRACTS (MEDICAL CARE)	147,404	0	4.00%	5,896	1,135	154,435	0	3.90%	6,023	9,667	170,125
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	54,813	0	2.00%	1,096	54,384	110,293	0	1.90%	2,096	204	112,593
0989 OTHER CONTRACTS	290,860	0	2.00%	5,816	(60,281)	236,395	0	1.90%	4,491	(71,465)	169,421
0990 IT CONTRACT SUPPORT SERVICES	58,890	0	2.00%	1,179	(9,751)	50,318	0	1.90%	956	26,816	78,090
0999 TOTAL OTHER PURCHASES	3,611,630	0		77,483	(340,774)	3,348,339	0		62,681	(722)	3,410,298
CR ADJUSTMENT	0	0		0	(138,143)	(138,143)	0		0	138,143	0
9999 GRAND TOTAL	7,228,002	0		108,665	(363,033)	6,973,634	0		65,586	14,976	7,054,196

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	1,167,928	0	0.27%	3,136	91,889	1,262,953	0	0.76%	9,657	33,721	1,306,331
0103 WAGE BOARD	946,596	0	0.27%	2,511	58,358	1,007,465	0	0.49%	4,943	(19,890)	992,518
0106 BENEFITS TO FORMER EMPLOYEES	4,872	0	0.00%	0	(4,872)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAY	2,415	0	0.00%	0	(2,415)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	0	0	0.00%	0	21,530	21,530	0	0.00%	0	1,484	23,014
0199 TOTAL CIV PERSONNEL COMP	2,121,811	0		5,647	164,490	2,291,948	0		14,600	15,315	2,321,863
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	116,430	0	2.00%	2,326	(80,581)	38,175	0	1.90%	724	47,727	86,626
0399 TOTAL TRAVEL	116,430	0		2,326	(80,581)	38,175	0		724	47,727	86,626
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	152,019	0	8.37%	12,724	56,466	221,209	0	(2.95)%	(6,525)	6,332	221,016
0402 SERVICE FUEL	54,731	0	8.37%	4,582	3,275	62,588	0	(2.95)%	(1,846)	4,110	64,852
0411 ARMY MANAGED SUPPLIES & MATERIALS	691,603	0	(1.10)%	(7,608)	(109,821)	574,174	0	(2.75)%	(15,789)	(75,707)	482,678
0416 GSA MANAGED SUPPLIES & MATERIALS	45,032	0	2.00%	900	7,303	53,235	0	1.90%	1,010	(3,418)	50,827
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	568	0	1.90%	11	(579)	0	0	0.00%	0	0	0
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	943,953	0		10,609	(43,356)	911,206	0		(23,150)	(68,683)	819,373
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	92,683	0	(1.10)%	(1,019)	19,764	111,428	0	(2.75)%	(3,064)	(21,525)	86,839
0506 DLA EQUIPMENT	630	0	7.00%	45	(675)	0	0	(0.20)%	0	0	0
0507 GSA MANAGED EQUIPMENT	27,696	0	2.00%	552	(10,100)	18,148	0	1.90%	345	(4,705)	13,788

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

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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(\$ in Thousands)

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	121,009	0		(422)	8,989	129,576	0		(2,719)	(26,230)	100,627
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS	226,793	0	4.98%	11,294	43,430	281,517	0	4.01%	11,289	(105,969)	186,837
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	(10.65)%	0	1,656	1,656	0	5.03%	83	(188)	1,551
0679 COST REIMBURSABLE PURCHASES	5	0	2.00%	0	0	5	0	1.90%	0	2	7
0699 TOTAL INDUSTRIAL FUND PURCHASES	226,798	0		11,294	45,086	283,178	0		11,372	(106,155)	188,395
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	86,371	0	2.00%	1,728	21,256	109,355	0	1.90%	2,078	15,581	127,014
0799 TOTAL TRANSPORTATION	86,371	0		1,728	21,256	109,355	0		2,078	15,581	127,014
<u>OTHER PURCHASES</u>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	31,346	0	2.00%	628	13,301	45,275	0	1.90%	859	(3,427)	42,707
0913 PURCHASED UTILITIES	107,090	0	2.00%	2,141	92,624	201,855	0	1.90%	3,835	(12,627)	193,063
0914 PURCHASED COMMUNICATIONS	133,105	0	2.00%	2,662	46,893	182,660	0	1.90%	3,470	(9,767)	176,363
0915 RENTS (NON-GSA)	18,031	0	2.00%	360	3,765	22,156	0	1.90%	421	(1,280)	21,297
0917 POSTAL SERVICES (U.S.P.S.)	1,768	0	2.00%	35	915	2,718	0	1.90%	52	125	2,895
0920 SUPPLIES/MATERIALS (NON FUND)	707,509	0	2.00%	14,152	267,136	988,797	0	1.90%	18,786	110,986	1,118,569
0921 PRINTING AND REPRODUCTION	185,388	0	2.00%	3,706	(72,813)	116,281	0	1.90%	2,208	(6,686)	111,803
0922 EQUIPMENT MAINTENANCE BY CONTRACT	15,128	0	2.00%	303	30,697	46,128	0	1.90%	876	(6,570)	40,434
0923 FACILITY MAINTENANCE BY CONTRACT	775,919	0	2.00%	15,518	(151,992)	639,445	0	1.90%	12,149	6,000	657,594
0925 EQUIPMENT PURCHASES (NON FUND)	301,882	0	2.00%	6,036	14,949	322,867	0	1.90%	6,133	(18,651)	310,349
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	207	207	0	1.90%	4	(4)	207

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

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0930 OTHER DEPOT MAINTENANCE	310	0	2.00%	6	145	461	0	1.90%	9	10	480
0932 MGMT & PROFESSIONAL SPT SVCS	685,192	0	2.00%	13,705	(633,399)	65,498	0	1.90%	1,245	(132)	66,611
0933 STUDIES, ANALYSIS, & EVALUATIONS	6,722	0	2.00%	134	(6,178)	678	0	1.90%	13	(2)	689
0934 ENGINEERING & TECHNICAL SERVICES	36,773	0	2.00%	735	(36,499)	1,009	0	1.90%	19	(2)	1,026
0937 LOCALLY PURCHASED FUEL	36,197	0	8.37%	3,029	43,667	82,893	0	(2.95)%	(2,445)	(18,825)	61,623
0957 LANDS AND STRUCTURES	0	0	2.00%	0	49,690	49,690	0	1.90%	944	(3,008)	47,626
0960 INTEREST AND DIVIDENDS	171	0	2.00%	3	(174)	0	0	1.90%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	17,131	0	2.00%	343	7,641	25,115	0	1.90%	477	1,141	26,733
0986 OTHER CONTRACTS (MEDICAL CARE)	147,404	0	4.00%	5,896	1,135	154,435	0	3.90%	6,023	9,667	170,125
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	54,813	0	2.00%	1,096	54,384	110,293	0	1.90%	2,096	204	112,593
0989 OTHER CONTRACTS	290,860	0	2.00%	5,816	(60,281)	236,395	0	1.90%	4,491	(71,465)	169,421
0990 IT CONTRACT SUPPORT SERVICES	58,890	0	2.00%	1,179	(9,751)	50,318	0	1.90%	956	26,816	78,090
0999 TOTAL OTHER PURCHASES	3,611,630	0		77,483	(343,939)	3,345,174	0		62,621	2,503	3,410,298
CR ADJUSTMENT	0	0		0	(138,143)	(138,143)	0		0	138,143	0
9999 GRAND TOTAL	7,228,002	0		108,665	(366,198)	6,970,469	0		65,526	18,201	7,054,196

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

CR Adjustment reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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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. 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 will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The projected force structure will provide fewer, more capable BCTs by increasing the number of combat arms battalions in most BCTs from two to three.

The Army National Guard continues implementing Army Force Generation Model training strategy in FY 2014 which 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 BCTs are arranged in the Allocated, Apportioned and Operational Sustainment Force Pools. The Army National Guard utilizes the Full Spectrum Training Mile (FSTM) metric, measuring training activity in terms of a composite average of miles driven by select equipment and type of unit. This metric replaced the Tank Mile Metric.

Additional Pre-Mobilization training and support costs for BCTs scheduled to mobilize are included in the Overseas Contingency Operations (OCO) request.

II. Force Structure Summary:

The Maneuver Unit force structure includes the majority of the Army's Modular Force at the Brigade Combat Team (BCT) level and below. This Subactivity (SAG) funds 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). A third Maneuver Battalion was added to 18 BCTs.

The FY 2014 budget request reflects an end strength decrease of 259 Military Technicians for the Army National Guard Maneuver Units.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANEUVER UNITS	\$659,988	\$680,206	\$0	0.00%	\$680,206	\$680,206	\$800,880	
SUBACTIVITY GROUP TOTAL	\$659,988	\$680,206	\$0	0.00%	\$680,206	\$680,206	\$800,880	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
BASELINE FUNDING			\$680,206	\$680,206				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			680,206					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			680,206					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					(836)			
Functional Transfers					98,279			
Program Changes					23,231			
NORMALIZED CURRENT ESTIMATE			\$680,206		\$800,880			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 680,206
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 680,206
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 680,206
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 680,206
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 680,206

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6. Price Change	\$ (836)
7. Transfers.....	\$ 98,279
a) Transfers In	\$ 98,279
1) Unit Training Readiness (Ground OPTEMPO)	\$ 98,279
Program growth supports adding one maneuver battalion for Brigade Combat Teams (BCT) funded in SAG 111; realignment results in additional combat power and flexibility to the commander in situations of reduced overall troop strength. This force structure move was realigned from units originally funded in SAGs 113. (Baseline: \$283,163)	
8. Program Increases	\$ 23,319
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 23,319
1) Pay and Benefits (Military Technicians).....	\$ 8,389
Program increase associated with the addition of 102 Military Technician Full-Time Equivalent (FTEs). (Baseline: \$394,167: 4,807 FTE: 0 CME: 8,461 MIL)	
2) Travel	\$ 11,591
In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 111 was \$20,745. (Baseline: \$2,876)	
3) Unit Training Readiness (Ground OPTEMPO)	\$ 3,339
Program growth also supports additional training days of 11.5 for Armored Brigades and 6.5 for Infantry Brigades processing through the Army Force Generation (ARFORGEN) training strategy. Supports platoon level proficiency in training year three with 718 funded Full Spectrum Training Miles (FSTM). (Baseline:	

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\$283,163)

9. Program Decreases.....	\$ (88)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (88)
1) Efficiency Initiative (Contract Services)	\$ (88)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.	
FY 2014 Budget Request.....	\$ 800,880

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	102,666	98,308	97,566	(742)
Officer	9,054	9,343	9,291	(52)
Enlisted	93,612	88,965	88,275	(690)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,133	8,461	8,368	(93)
Officer	741	1,667	1,658	(9)
Enlisted	4,392	6,794	6,710	(84)
<u>Civilian End Strength (Total)</u>	5,159	5,562	5,303	(259)
U.S. Direct Hire	5,159	5,562	5,303	(259)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,159	5,562	5,303	(259)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,157	5,562	5,303	(259)
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	100,238	100,488	97,937	(2,551)
Officer	9,085	9,199	9,317	118
Enlisted	91,153	91,289	88,620	(2,669)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,762	6,797	8,415	1,618
Officer	1,171	1,204	1,663	459
Enlisted	5,591	5,593	6,752	1,159
<u>Civilian FTEs (Total)</u>	5,081	4,807	4,909	102
U.S. Direct Hire	5,081	4,807	4,909	102
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Total Direct Hire	5,081	4,807	4,909	102
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,078	4,807	4,909	102
(Reimbursable Civilians (Memo))	3	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>82</u>	<u>82</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 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	116,421	0	0.21%	239	-20,288	96,372	0	0.99%	951	31,217	128,540
0103	WAGE BOARD	262,737	0	0.28%	743	34,315	297,795	0	0.46%	1,377	-22,828	276,344
0106	BENEFITS TO FORMER EMPLOYEES	880	0	0.00%	0	-880	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	246	0	0.00%	0	-246	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	380,284	0	0.26%	982	12,901	394,167	0	0.59%	2,328	8,389	404,884
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,836	0	2.00%	176	-6,136	2,876	0	1.90%	55	11,591	14,522
0399	TOTAL TRAVEL	8,836	0	1.99%	176	-6,136	2,876	0	1.91%	55	11,591	14,522
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	54,147	0	8.37%	4,532	-4,685	53,994	0	-2.95%	-1,593	17,345	69,746
0402	SERVICE FUEL	4,357	0	8.37%	365	-365	4,357	0	-2.95%	-129	1,995	6,223
0411	ARMY MANAGED SUPPLIES & MATERIALS	78,863	0	-1.10%	-868	-175	77,820	0	-2.75%	-2,140	2,778	78,458
0416	GSA MANAGED SUPPLIES & MATERIALS	14,411	0	2.00%	288	-1,133	13,566	0	1.90%	258	1,408	15,232
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	151,778	0	2.84%	4,317	-6,358	149,737	0	-2.41%	-3,604	23,526	169,659
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	18,034	0	-1.10%	-199	8,708	26,543	0	-2.75%	-730	1,523	27,336
0506	DLA EQUIPMENT	167	0	7.00%	12	-179	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,358	0	2.00%	27	-164	1,221	0	1.90%	23	150	1,394
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	19,559	0	-0.82%	-160	8,365	27,764	0	-2.55%	-707	1,673	28,730
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	14,188	0	2.00%	284	-250	14,222	0	1.90%	270	21,850	36,342
0799	TOTAL TRANSPORTATION	14,188	0	2.00%	284	-250	14,222	0	1.90%	270	21,850	36,342

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$18.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 111

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	-1	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	185	0	2.00%	4	74	263	0	1.90%	5	45
0920	SUPPLIES/MATERIALS (NON FUND)	34,266	0	2.00%	685	913	35,864	0	1.90%	681	32,829
0921	PRINTING AND REPRODUCTION	2,553	0	2.00%	51	-51	2,553	0	1.90%	48	805
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,323	0	2.00%	86	-81	4,328	0	1.90%	82	918
0925	EQUIPMENT PURCHASES (NON FUND)	15,641	0	2.00%	312	-434	15,519	0	1.90%	295	49
0932	MGMT & PROFESSIONAL SPT SVCS	6,980	0	2.00%	140	-438	6,682	0	1.90%	127	-13
0934	ENGINEERING & TECHNICAL SERVICES	43	0	2.00%	1	425	469	0	1.90%	9	-1
0937	LOCALLY PURCHASED FUEL	14,119	0	8.37%	1,182	3,540	18,841	0	-2.95%	-556	19,556
0989	OTHER CONTRACTS	7,232	0	2.00%	144	-455	6,921	0	1.90%	131	293
0999	TOTAL OTHER PURCHASES	85,343	0	3.05%	2,605	3,492	91,440	0	0.90%	822	54,481
9999	GRAND TOTAL	659,988	0	1.24%	8,204	12,014	680,206	0	-0.12%	-836	121,510

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$18.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funding supports the training and operation of 48 Modular Multi-Functional Support Brigades in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Modular Support Brigades include Fire Brigades, Battlefield Surveillance Brigades, Sustainment Brigades, and Maneuver Enhancement Brigades. The Army has taken a deployment offset for the modular support brigades required to support the equivalent of twelve BCTs (ten Active Component and two Army National Guard) programmed for deployment for contingency operations. 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.

Additional Pre-Mobilization training and support costs for Modular Support Brigades are included in the Overseas Contingency Operations (OCO) request.

II. Force Structure Summary:

Force structure for the Army National Guard Modular Support Brigades reflects types of units consisting of Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs). The Army National Guard has 48 Multi-Functional Support Brigades as of FY 2014.

The FY 2014 budget request reflects an end strength decrease of 85 Military Technicians for the Army National Guard Modular Support Brigades.

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

		FY 2013					
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$153,527	\$186,408	\$0	0.00%	\$186,408	\$186,408	\$178,650
SUBACTIVITY GROUP TOTAL	\$153,527	\$186,408	\$0	0.00%	\$186,408	\$186,408	\$178,650
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$186,408	\$186,408			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			186,408				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			186,408				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					387		
Functional Transfers					0		
Program Changes					(8,145)		
NORMALIZED CURRENT ESTIMATE			\$186,408		\$178,650		

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 186,408
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 186,408
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 186,408
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 186,408
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 186,408

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

6. Price Change	\$ 387
7. Transfers.....	\$ 0
8. Program Increases	\$ 4,087
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 4,087
1) Operational Reserve (Ground OPTEMPO)	\$ 380
Program growth supports 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. Funding supports 45 additional Full Spectrum Training Miles. (Baseline: \$5,101)	
2) Pay and Benefits (Military Technicians).....	\$ 3,707
Program increase associated with the addition of 51 Military Technician Full-Time Equivalents (FTEs). (Baseline: \$109,033: 1,536 FTE: 0 CME: 2,089 MIL)	
9. Program Decreases.....	\$ (12,232)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (12,232)
1) Efficiency Initiative (Contract Services)	\$ (44)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.	
2) OPTEMPO (Ground).....	\$ (8,764)
Program decrease supports of realignment to force structure of SAG 111. This reflects the reduction of support personnel force structure at the Modular Support Brigade level to support the addition of one	

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maneuver battalion for each Brigade Combat Team (3 each) funded in SAG 111 for the building of one maneuver battalion to a Brigade Combat Team (BCT). (Baseline: \$64,759)

3) Travel \$ (3,424)

In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 112 was \$6,049. (Baseline: \$7,515)

FY 2014 Budget Request.....\$ 178,650

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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	22,262	20,382	20,595	213
Officer	3,221	3,431	3,491	60
Enlisted	19,041	16,951	17,104	153
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,594	2,089	2,101	12
Officer	333	648	650	2
Enlisted	1,261	1,441	1,451	10
<u>Civilian End Strength (Total)</u>	995	1,763	1,678	(85)
U.S. Direct Hire	995	1,763	1,678	(85)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	995	1,763	1,678	(85)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	994	1,763	1,678	(85)
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	23,135	21,322	20,489	(833)
Officer	3,425	3,326	3,461	135
Enlisted	19,710	17,996	17,028	(968)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,838	1,842	2,095	253
Officer	462	491	649	158
Enlisted	1,376	1,351	1,446	95
<u>Civilian FTEs (Total)</u>	980	1,536	1,587	51
U.S. Direct Hire	980	1,536	1,587	51
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	980	1,536	1,587	51

Exhibit OP-5, Subactivity Group 112

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 Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	979	1,536	1,587	51
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>71</u>	<u>72</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 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	20,345	0	0.48%	98	19,098	39,541	0	0.95%	377	11,103	51,021
0103	WAGE BOARD	52,848	0	0.33%	173	16,471	69,492	0	0.45%	310	-7,396	62,406
0106	BENEFITS TO FORMER EMPLOYEES	189	0	0.00%	0	-189	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	73,384	0	0.37%	271	35,378	109,033	0	0.63%	687	3,707	113,427
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,144	0	2.00%	203	-2,832	7,515	0	1.90%	143	-3,424	4,234
0399	TOTAL TRAVEL	10,144	0	2.00%	203	-2,832	7,515	0	1.90%	143	-3,424	4,234
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	11,449	0	8.37%	958	479	12,886	0	-2.95%	-380	-438	12,068
0402	SERVICE FUEL	0	0	8.37%	0	11	11	0	-2.95%	0	47	58
0411	ARMY MANAGED SUPPLIES & MATERIALS	16,249	0	-1.10%	-179	529	16,599	0	-2.75%	-456	-3,648	12,495
0416	GSA MANAGED SUPPLIES & MATERIALS	1,402	0	2.00%	28	233	1,663	0	1.90%	32	-26	1,669
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	29,100	0	2.77%	807	1,252	31,159	0	-2.58%	-804	-4,065	26,290
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	3,621	0	-1.10%	-40	52	3,633	0	-2.75%	-100	122	3,655
0506	DLA EQUIPMENT	8	0	7.00%	1	-9	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	4,447	0	2.00%	89	874	5,410	0	1.90%	103	-3,896	1,617
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,076	0	0.62%	50	917	9,043	0	0.03%	3	-3,774	5,272
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	5	0	2.00%	0	0	5	0	1.90%	0	2	7
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0	0.00%	0	0	5	0	0.00%	0	2	7

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$10.4K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 112

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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	5,621	0	2.00%	112	0	5,733	0	1.90%	109	-1,349	4,493
0799	TOTAL TRANSPORTATION	5,621	0	1.99%	112	0	5,733	0	1.90%	109	-1,349	4,493
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	140	0	2.00%	3	31	174	0	1.90%	3	2	179
0915	RENTS (NON-GSA)	7	0	2.00%	0	4	11	0	1.90%	0	3	14
0920	SUPPLIES/MATERIALS (NON FUND)	18,819	0	2.00%	377	-5,382	13,814	0	1.90%	262	656	14,732
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46	0	2.00%	1	10	57	0	1.90%	1	2	60
0925	EQUIPMENT PURCHASES (NON FUND)	1,402	0	2.00%	28	8	1,438	0	1.90%	27	-17	1,448
0932	MGMT & PROFESSIONAL SPT SVCS	1,684	0	2.00%	34	77	1,795	0	1.90%	34	-3	1,826
0934	ENGINEERING & TECHNICAL SERVICES	538	0	2.00%	11	-549	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	2,156	0	8.37%	180	1,866	4,202	0	-2.95%	-124	138	4,216
0989	OTHER CONTRACTS	2,405	0	2.00%	48	-24	2,429	0	1.90%	46	-23	2,452
0999	TOTAL OTHER PURCHASES	27,197	0	2.51%	682	-3,959	23,920	0	1.04%	249	758	24,927
9999	GRAND TOTAL	153,527	0	1.38%	2,125	30,756	186,408	0	0.21%	387	-8,145	178,650

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$10.4K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

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. 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 the unit training operations; and other special training activities.

This SAG includes theater and national assets such as Air Defense Battalions and 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. 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.

Additional Pre-Mobilization training and support costs for Echelons Above Brigades scheduled to mobilize are included in the Overseas Contingency Operations (OCO) requests.

II. Force Structure Summary:

Echelons Above Brigades force structure include Chemical, Engineer, Medical, Signal, Finance, 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 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 2014 budget request reflects an end strength decrease of 292 Military Technicians for the Army National Guard Echelons Above Brigades.

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 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$687,581	\$865,628	\$0	0.00%	\$865,628	\$865,628	\$771,503
SUBACTIVITY GROUP TOTAL	\$687,581	\$865,628	\$0	0.00%	\$865,628	\$865,628	\$771,503
			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$865,628	\$865,628			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			865,628				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			865,628				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					(1,846)		
Functional Transfers					(98,279)		
Program Changes					6,000		
NORMALIZED CURRENT ESTIMATE			\$865,628		\$771,503		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 865,628
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 865,628
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 865,628
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 865,628
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 865,628

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6. Price Change	\$ (1,846)
7. Transfers.....	\$ (98,279)
a) Transfers In	\$ 0
b) Transfers Out	\$ (98,279)
1) Unit Training Readiness (Ground OPTEMPO)	\$ (98,279)
Program realignment to SAG 111 in order to support funding to continue progress towards the goal of unit training readiness from Squad to Platoon Level proficiency. (Baseline: \$388,145)	
8. Program Increases	\$ 6,044
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 6,044
1) Operational Reserve (Ground OPTEMPO)	\$ 2,927
Program growth supports 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. Funding supports 45 additional Full Spectrum Training Miles. (Baseline: \$28,150)	
2) Pay and Benefits (Military Technicians).....	\$ 1,242
Program increase associated with the addition of 17 Military Technician Full-Time Equivalents (FTEs). (Baseline: \$442,732: 6,065 FTE: 0 CME: 10,916 MIL)	
3) Travel	\$ 1,875
In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 113 was \$12,287. (Baseline: \$6,601)	

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

9. Program Decreases.....	\$ (44)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (44)
1) Efficiency Initiative (Contract Services)	\$ (44)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.	
FY 2014 Budget Request.....	\$ 771,503

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Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

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Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	141,946	133,185	133,099	(86)
Officer	10,224	10,098	9,795	(303)
Enlisted	131,722	123,087	123,304	217
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,027	10,916	10,994	78
Officer	746	1,720	1,739	19
Enlisted	5,281	9,196	9,255	59
<u>Civilian End Strength (Total)</u>	5,152	6,214	5,922	(292)
U.S. Direct Hire	5,152	6,214	5,922	(292)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,152	6,214	5,922	(292)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,151	6,214	5,922	(292)
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	139,840	137,566	133,143	(4,423)
Officer	10,247	10,161	9,947	(214)
Enlisted	129,593	127,405	123,196	(4,209)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	8,625	8,472	10,956	2,484
Officer	1,230	1,233	1,730	497
Enlisted	7,395	7,239	9,226	1,987
<u>Civilian FTEs (Total)</u>	5,075	6,065	6,082	17
U.S. Direct Hire	5,075	6,065	6,082	17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,075	6,065	6,082	17

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 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,073	6,065	6,082	17
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</u>	<u>73</u>	<u>73</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 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	105,147	0	0.39%	413	60,952	166,512	0	0.76%	1,265	3,049	170,826
0103	WAGE BOARD	273,593	0	0.25%	689	1,938	276,220	0	0.50%	1,371	-1,807	275,784
0106	BENEFITS TO FORMER EMPLOYEES	985	0	0.00%	0	-985	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	388	0	0.00%	0	-388	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	380,113	0	0.29%	1,102	61,517	442,732	0	0.60%	2,636	1,242	446,610
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,281	0	2.00%	145	-825	6,601	0	1.90%	125	1,875	8,601
0399	TOTAL TRAVEL	7,281	0	1.99%	145	-825	6,601	0	1.89%	125	1,875	8,601
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	2,606	0	8.37%	218	53,769	56,593	0	-2.95%	-1,669	-10,390	44,534
0402	SERVICE FUEL	534	0	8.37%	45	1,694	2,273	0	-2.95%	-67	-649	1,557
0411	ARMY MANAGED SUPPLIES & MATERIALS	116,607	0	-1.10%	-1,283	-2,909	112,415	0	-2.75%	-3,091	-6,961	102,363
0416	GSA MANAGED SUPPLIES & MATERIALS	2,079	0	2.00%	41	-796	1,324	0	1.90%	25	2,365	3,714
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	121,826	0	-0.80%	-979	51,758	172,605	0	-2.78%	-4,802	-15,635	152,168
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	17,161	0	-1.10%	-189	22,716	39,688	0	-2.75%	-1,091	-19,944	18,653
0506	DLA EQUIPMENT	455	0	7.00%	32	-487	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	271	0	2.00%	5	4,401	4,677	0	1.90%	89	259	5,025
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,887	0	-0.85%	-152	26,630	44,365	0	-2.26%	-1,002	-19,685	23,678
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	40,176	0	2.00%	804	5,182	46,162	0	1.90%	877	-39	47,000
0799	TOTAL TRANSPORTATION	40,176	0	2.00%	804	5,182	46,162	0	1.90%	877	-39	47,000

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$32.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 113

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	581	0	2.00%	12	678	1,271	0	1.90%	24	-424	871
0917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	1.90%	0	27	27
0920	SUPPLIES/MATERIALS (NON FUND)	36,943	0	2.00%	739	-3,642	34,040	0	1.90%	647	-2,833	31,854
0921	PRINTING AND REPRODUCTION	5,750	0	2.00%	115	-258	5,607	0	1.90%	107	865	6,579
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,380	0	2.00%	168	843	9,391	0	1.90%	178	-178	9,391
0925	EQUIPMENT PURCHASES (NON FUND)	23,732	0	2.00%	475	12,426	36,633	0	1.90%	696	-12,239	25,090
0932	MGMT & PROFESSIONAL SPT SVCS	16,010	0	2.00%	320	-11,978	4,352	0	1.90%	83	-9	4,426
0934	ENGINEERING & TECHNICAL SERVICES	3,874	0	2.00%	77	-3,931	20	0	1.90%	0	0	20
0937	LOCALLY PURCHASED FUEL	15,019	0	8.37%	1,257	37,128	53,404	0	-2.95%	-1,575	-37,525	14,304
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	104	0	2.00%	2	-106	0	0	0.00%	0	0	0
0989	OTHER CONTRACTS	9,905	0	2.00%	198	-1,658	8,445	0	1.90%	160	-7,721	884
0999	TOTAL OTHER PURCHASES	120,298	0	2.80%	3,363	29,502	153,163	0	0.21%	320	-60,037	93,446
9999	GRAND TOTAL	687,581	0	0.62%	4,283	173,764	865,628	0	-0.21%	-1,846	-92,279	771,503

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$32.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 114: Theater Level Assets

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. 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 Echelons Above Corps unit headquarters. It supports worldwide information operations and actionable intelligence to include reach-back capability for deployed forces. Funds the contractor logistics support of Army National Guard's Intelligence, Surveillance, and Reconnaissance (ISR) platforms (e.g. 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 2014.

Additional Pre-Mobilization training and support costs for Theater Level Assets are included in the Army National Guard's Overseas Contingency Operations (OCO) requests.

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.

The FY 2014 budget request reflects an end strength decrease of 15 Military Technicians for the Army National Guard Theater Level Assets.

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$170,265	\$112,651	\$0	0.00%	\$112,651	\$112,651	\$98,699
SUBACTIVITY GROUP TOTAL	\$170,265	\$112,651	\$0	0.00%	\$112,651	\$112,651	\$98,699
			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$112,651	\$112,651			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			112,651				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			112,651				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					(157)		
Functional Transfers					(14,680)		
Program Changes					885		
NORMALIZED CURRENT ESTIMATE			\$112,651		\$98,699		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 112,651
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 112,651
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 112,651
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 112,651
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 112,651

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6. Price Change	\$ (157)
7. Transfers.....	\$ (14,680)
a) Transfers In	\$ 0
b) Transfers Out	\$ (14,680)
1) TADSS Contractor Logistics Support (CLS)	\$ (14,680)
<p>Transfers out funding to manage Life-Cycle Contractor Support (LCCS) costs and scheduled moves of mobile Army fielded system and non-system Training Aids, Devices, Simulators and Simulations (TADSS) to support training strategies conducted and executed in SAG 121. This program fully transferrs to SAG 121 in FY 2014. (Baseline: \$14,680)</p>	
8. Program Increases	\$ 10,592
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 10,592
1) Operational Reserve (Ground OPTEMPO)	\$ 51
<p>Program growth supports 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. Funding supports 45 additional Full Spectrum Training Miles. (Baseline: \$597)</p>	
2) OPTEMPO (Ground).....	\$ 4,259
<p>Program increase supports Army Service Component Command's (ASCC) headquarters consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs, and transportation costs associated with unit training operations. (Baseline: \$57,148)</p>	
3) Travel	\$ 6,282
<p>In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel</p>	

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execution in FY 2010. Travel execution for FY 2010 in SAG 114 was \$9,989. (Baseline \$697)

9. Program Decreases.....	\$ (9,707)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (9,707)
1) Chemical Defense Equipment (Ground OPTEMPO).....	\$ (3,707)
Program decrease reflects sufficient on hand stocks and reduced usage of chemical defense equipment. (Baseline: \$10,631)	
2) Efficiency Initiative (Contract Services)	\$ (44)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.	
3) Pay and Benefits (Military Technicians).....	\$ (1,849)
Program decrease associated with the reduction of 24 Military Technician Full-Time Equivalents (FTEs). (Baseline: \$20,798: 270 FTE: 8 CME: 400 MIL)	
4) Southwest Border (SWB).....	\$ (4,107)
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 November 2011, the Secretary of Defense approved the final extension of support for this mission through the end of calendar year 2013. As a result, the end of this support to the Department of Homeland Security along the nation's southwest border will end in the first quarter of FY 2013, eliminating the program's requirement after the first quarter of FY 2014. (Baseline: \$7,117)	
FY 2014 Budget Request.....	\$ 98,699

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,091	969	1,059	90
Officer	318	296	329	33
Enlisted	773	673	730	57
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	397	400	411	11
Officer	110	135	141	6
Enlisted	287	265	270	5
<u>Civilian End Strength (Total)</u>	1,069	275	260	(15)
U.S. Direct Hire	1,069	275	260	(15)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,069	275	260	(15)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,068	275	260	(15)
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,201	1,030	1,015	(15)
Officer	355	307	313	6
Enlisted	846	723	702	(21)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	408	399	406	7
Officer	125	123	138	15
Enlisted	283	276	268	(8)
<u>Civilian FTEs (Total)</u>	1,056	270	246	(24)
U.S. Direct Hire	1,056	270	246	(24)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,056	270	246	(24)

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,054	270	246	(24)
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>75</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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	28,634	0	0.09%	26	-18,211	10,449	0	0.63%	66	-1,479	9,036
0103	WAGE BOARD	45,144	0	0.06%	25	-34,820	10,349	0	0.48%	50	-370	10,029
0106	BENEFITS TO FORMER EMPLOYEES	174	0	0.00%	0	-174	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	73,954	0	0.07%	51	-53,207	20,798	0	0.56%	116	-1,849	19,065
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,825	0	2.00%	36	-1,164	697	0	1.90%	13	6,282	6,992
0399	TOTAL TRAVEL	1,825	0	1.97%	36	-1,164	697	0	1.87%	13	6,282	6,992
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	6,958	0	8.37%	583	5,503	13,044	0	-2.95%	-385	-2,869	9,790
0402	SERVICE FUEL	10,007	0	8.37%	838	2,416	13,261	0	-2.95%	-391	-2,917	9,953
0411	ARMY MANAGED SUPPLIES & MATERIALS	14,838	0	-1.10%	-163	-3,681	10,994	0	-2.75%	-302	-2,440	8,252
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	2.00%	0	11,613	11,613	0	1.90%	221	-3,118	8,716
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	31,803	0	3.96%	1,258	15,851	48,912	0	-1.75%	-857	-11,344	36,711
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	30	0	-1.10%	0	-30	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,106	0	2.00%	22	9,352	10,480	0	1.90%	199	-2,814	7,865
0799	TOTAL TRANSPORTATION	1,106	0	1.99%	22	9,352	10,480	0	1.90%	199	-2,814	7,865
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	14,260	0	2.00%	285	2,396	16,941	0	1.90%	322	-2,625	14,638

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$0.3K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0921	PRINTING AND REPRODUCTION	228	0	2.00%	4	1,161	1,393	0	1.90%	26	-374	1,045
0922	EQUIPMENT MAINTENANCE BY CONTRACT	40	0	2.00%	1	160	201	0	1.90%	4	-4	201
0932	MGMT & PROFESSIONAL SPT SVCS	37,916	0	2.00%	758	-30,469	8,205	0	1.90%	156	-17	8,344
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.00%	0	84	84	0	1.90%	2	-1	85
0934	ENGINEERING & TECHNICAL SERVICES	5,615	0	2.00%	112	-5,558	169	0	1.90%	3	0	172
0937	LOCALLY PURCHASED FUEL	3,488	0	8.37%	292	991	4,771	0	-2.95%	-141	-1,049	3,581
0999	TOTAL OTHER PURCHASES	61,547	0	2.36%	1,452	-31,235	31,764	0	1.17%	372	-4,070	28,066
9999	GRAND TOTAL	170,265	0	1.66%	2,819	-60,433	112,651	0	-0.14%	-157	-13,795	98,699

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$0.3K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 114

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Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funding supports fielding and sustainment maintenance of tactical equipment but excluding Modified Table of Organization & Equipment (MTOE) maintenance units, which are identified with their parent organization, as well as Direct Support and General Support (DS/GS) maintenance of Table of Distribution & Allowances (TDA) equipment, which is reported under base operations program elements. Includes maintenance on equipment that is directly related to mission performance, is recorded on organization property records, and 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, and contract services that are required for the maintenance and repair of aircraft, aircraft systems, components, and 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 Army Force Generation Model (ARFORGEN) strategy in FY 2014. The 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 replaced the Tank Mile Metric.

II. Force Structure Summary:

This subactivity group resources the Army National Guard's field and sustainment maintenance of tactical equipment.

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$38,684	\$36,091	\$0	0.00%	\$36,091	\$36,091	\$38,779
SUBACTIVITY GROUP TOTAL	\$38,684	\$36,091	\$0	0.00%	\$36,091	\$36,091	\$38,779
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING		\$36,091		\$36,091			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		36,091					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING		36,091					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					67		
Functional Transfers					0		
Program Changes					2,621		
NORMALIZED CURRENT ESTIMATE		\$36,091		\$38,779			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 36,091
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 36,091
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 36,091
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 36,091
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 36,091

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6. Price Change	\$ 67
7. Transfers.....	\$ 0
8. Program Increases	\$ 2,664
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 2,664
1) Operational Reserve (Ground OPTEMPO)	\$ 91
Program growth supports 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. Funding supports 45 additional Full Spectrum Training Miles. (Baseline: \$1,025)	
2) OPTEMPO (Air)	\$ 280
Program increase provides incremental funding for contract logistics to support aircraft modernization by turn-in of 36 OH-58A/C aircraft. (Baseline: \$27,366)	
3) Unit Training Readiness (Ground OPTEMPO)	\$ 2,293
Program increase represents continued emphasis on support for field sustainment maintenance of deployable equipment by funding procurement of repair parts, repair equipment and contract maintenance for systems such as: Biological Identification Detection, Portal Shields, High-Mobility Artillery Rocket System (HIMARS) and Multiple-Launch Rocket System (MLRS). (Baseline: \$7,700)	
9. Program Decreases.....	\$ (43)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (43)

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1) Efficiency Initiative (Contract Services) \$ (43)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of
Defense (DOD) on 20 August 2010.

FY 2014 Budget Request.....\$ 38,779

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

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Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</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>25</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	25	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	25	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	25	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>25</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	25	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	25	0	0	0

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	25	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</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 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	526	0	0.00%	0	-526	0	0.00%	0	0	0	
0103	WAGE BOARD	1,334	0	0.00%	0	-1,334	0	0.00%	0	0	0	
0199	TOTAL CIV PERSONNEL COMP	1,860	0	0.00%	0	-1,860	0	0.00%	0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	2,746	0	8.37%	230	2,520	5,496	0	-2.95%	-162	164	5,498
0411	ARMY MANAGED SUPPLIES & MATERIALS	6,872	0	-1.10%	-76	94	6,890	0	-2.75%	-189	193	6,894
0416	GSA MANAGED SUPPLIES & MATERIALS	232	0	2.00%	5	35	272	0	1.90%	5	-2	275
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9,850	0	1.61%	159	2,649	12,658	0	-2.73%	-346	355	12,667
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	35	0	2.00%	1	8	44	0	1.90%	1	5	50
0799	TOTAL TRANSPORTATION	35	0	2.86%	1	8	44	0	2.27%	1	5	50
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	9,870	0	2.00%	197	4,967	15,034	0	1.90%	286	855	16,175
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.90%	0	9	9
0922	EQUIPMENT MAINTENANCE BY CONTRACT	635	0	2.00%	13	-10	638	0	1.90%	12	18	668
0925	EQUIPMENT PURCHASES (NON FUND)	61	0	2.00%	1	32	94	0	1.90%	2	45	141
0930	OTHER DEPOT MAINTENANCE	64	0	2.00%	1	21	86	0	1.90%	2	2	90
0932	MGMT & PROFESSIONAL SPT SVCS	13,745	0	2.00%	275	-8,907	5,113	0	1.90%	97	-10	5,200
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.00%	0	11	11	0	1.90%	0	0	11
0934	ENGINEERING & TECHNICAL SERVICES	156	0	2.00%	3	-159	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	677	0	8.37%	57	-54	680	0	-2.95%	-20	25	685
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	15	0	2.00%	0	0	15	0	1.90%	0	9	24
0989	OTHER CONTRACTS	1,716	0	2.00%	34	-32	1,718	0	1.90%	33	1,308	3,059
0999	TOTAL OTHER PURCHASES	26,939	0	2.16%	581	-4,131	23,389	0	1.76%	412	2,261	26,062

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
9999	GRAND TOTAL	38,684	0	1.92%	741	-3,334	36,091	0	0.19%	67	2,621	38,779

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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. Expenses include 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.

Additional Pre-Mobilization training and support costs for Aviation Assets are included in the Army National Guard's Overseas Contingency Operations (OCO) request.

The Army National Guard continues implementing a Full Spectrum Operations (FSO) training strategy in FY 2014. 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.

COUNTERDRUG FLYING HOUR PROGRAM - Supports the National Guard Bureau (NGB) Counterdrug flying hour program by resourcing the National Guard's Counterdrug program. 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 includes 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 2014 budget request reflects an end strength decrease of 298 Military Technicians for Army National Guard Aviation Assets.

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Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$920,775	\$907,011	\$0	0.00%	\$907,011	\$907,011	\$922,503	
SUBACTIVITY GROUP TOTAL	\$920,775	\$907,011	\$0	0.00%	\$907,011	\$907,011	\$922,503	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
BASELINE FUNDING			\$907,011	\$907,011				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			907,011					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			907,011					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					(3,410)			
Functional Transfers					0			
Program Changes					18,902			
NORMALIZED CURRENT ESTIMATE			\$907,011		\$922,503			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 907,011
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 907,011
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 907,011
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 907,011
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 907,011

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 Detail by Subactivity Group 116: Aviation Assets

6. Price Change	\$ (3,410)
7. Transfers.....	\$ 0
8. Program Increases	\$ 47,066
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 47,066
1) Operational Reserve (Ground OPTEMPO)	\$ 303
Program growth supports 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. Funding supports 45 additional Full Spectrum Training Miles. (Baseline: \$4,512)	
2) OPTEMPO (Air)	\$ 43,414
Program increase provides funding to support an additional 13,879 flying hours (improved aviation unit readiness) and training cost associated with the fielding of 90 rotary wing aircraft from FY 2013 to FY 2014. (Baseline: \$341,270)	
3) SWB.....	\$ 740
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 November 2011, the Secretary of Defense approved the final extension of support for this mission through the end of calendar year 2013. The program increase supports additional flying hours in support of the mission through the first quarter of FY 2014. (Baseline: \$0)	
4) Travel	\$ 2,609
In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 116 was \$5,445. (Baseline: \$1,181)	

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9. Program Decreases.....	\$ (28,164)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (28,164)
1) Pay and Benefits (Military Technicians).....	\$ (23,083)
Program decrease associated with the reduction of 289 Military Technician Full-Time Equivalents (FTEs). (Baseline: \$498,041: 6,226 FTE: 0 CME: 2,689 MIL)	
2) Unit Training Readiness (Ground OPTEMPO)	\$ (5,081)
Program decrease reflects reduction of ground OPTEMPO support of Aviation assets due to no availability of full Combat Aviation Brigades in the Army Force Generation (ARFORGEN) training cycle of FY 2014. (Baseline: \$71,437)	
FY 2014 Budget Request.....	\$ 922,503

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,692	28,100	28,175	75
Officer	5,508	5,165	5,186	21
Enlisted	25,184	22,935	22,989	54
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,872	2,689	2,706	17
Officer	480	847	852	5
Enlisted	1,392	1,842	1,854	12
<u>Civilian End Strength (Total)</u>	5,327	6,418	6,120	(298)
U.S. Direct Hire	5,327	6,418	6,120	(298)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,327	6,418	6,120	(298)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,326	6,418	6,120	(298)
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	29,477	29,397	28,138	(1,259)
Officer	5,268	5,337	5,176	(161)
Enlisted	24,209	24,060	22,962	(1,098)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,187	2,281	2,698	417
Officer	631	664	850	186
Enlisted	1,556	1,617	1,848	231
<u>Civilian FTEs (Total)</u>	5,246	6,226	5,937	(289)
U.S. Direct Hire	5,246	6,226	5,937	(289)
Foreign National Direct Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 116

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Total Direct Hire	5,246	6,226	5,937	(289)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,245	6,226	5,937	(289)
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>80</u>	<u>80</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 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	168,665	0	0.26%	443	9,057	178,165	0	0.72%	1,286	-5,736	173,715
0103	WAGE BOARD	226,971	0	0.35%	798	92,107	319,876	0	0.47%	1,517	-17,347	304,046
0106	BENEFITS TO FORMER EMPLOYEES	605	0	0.00%	0	-605	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	396	0	0.00%	0	-396	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	396,637	0	0.31%	1,241	100,163	498,041	0	0.56%	2,803	-23,083	477,761
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,807	0	2.00%	116	-4,742	1,181	0	1.90%	22	2,609	3,812
0399	TOTAL TRAVEL	5,807	0	2.00%	116	-4,742	1,181	0	1.86%	22	2,609	3,812
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	73,539	0	8.37%	6,155	-3,789	75,905	0	-2.95%	-2,239	2,239	75,905
0402	SERVICE FUEL	25,710	0	8.37%	2,152	-1,207	26,655	0	-2.95%	-786	4,803	30,672
0411	ARMY MANAGED SUPPLIES & MATERIALS	259,845	0	-1.10%	-2,858	-88,275	168,712	0	-2.75%	-4,640	4,658	168,730
0416	GSA MANAGED SUPPLIES & MATERIALS	3,383	0	2.00%	68	-68	3,383	0	1.90%	64	-47	3,400
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	362,477	0	1.52%	5,517	-93,339	274,655	0	-2.77%	-7,601	11,653	278,707
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	25,006	0	-1.10%	-275	287	25,018	0	-2.75%	-688	749	25,079
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25,006	0	-1.10%	-275	287	25,018	0	-2.75%	-688	749	25,079
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,828	0	2.00%	57	14	2,899	0	1.90%	55	-53	2,901
0799	TOTAL TRANSPORTATION	2,828	0	2.02%	57	14	2,899	0	1.90%	55	-53	2,901
<u>OTHER PURCHASES</u>												

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$9.4K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 116

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,001	0	2.00%	60	346	3,407	0	1.90%	65	-54	3,418
0915	RENTS (NON-GSA)	1,193	0	2.00%	24	3	1,220	0	1.90%	23	-15	1,228
0920	SUPPLIES/MATERIALS (NON FUND)	110,675	0	2.00%	2,214	-20,439	92,450	0	1.90%	1,757	26,904	121,111
0921	PRINTING AND REPRODUCTION	329	0	2.00%	7	-7	329	0	1.90%	6	1	336
0922	EQUIPMENT MAINTENANCE BY CONTRACT	508	0	2.00%	10	347	865	0	1.90%	16	284	1,165
0925	EQUIPMENT PURCHASES (NON FUND)	6,268	0	2.00%	125	346	6,739	0	1.90%	128	-89	6,778
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	207	207	0	1.90%	4	-4	207
0932	MGMT & PROFESSIONAL SPT SVCS	4,219	0	2.00%	84	-4,303	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	271	0	2.00%	5	-276	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	1,556	0	2.00%	31	-1,587	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	128,020	0	2.00%	2,560	-25,363	105,217	0	1.90%	1,999	27,027	134,243
9999	GRAND TOTAL	920,775	0	1.00%	9,216	-22,980	907,011	0	-0.38%	-3,410	18,902	922,503

Increase to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$9.4K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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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 (RC) support to Active Component (AC), 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 purchases, (e.g. 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 for combat intelligence missions in accordance with Army Regulation 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 across the Future Years Defense Plan (FYDP).

INDIVIDUAL TRAINING: Funding provides training support to plan, develop, and execute strategies, programs and resources for individual training in live, virtual and constructive environments to achieve readiness for executing the Army National Guard's Federal and State missions.

-Graduate Pilot Training: Training generates fully qualified aviators for the National Guard. The program funds all graduate flight training expenses except for flying hours. Expenses include advanced rotary-wing aircraft qualifications, fixed-wing qualification, maintenance test pilot courses, and instructor pilot courses; supports aircraft maintenance, refuel, aerial gunnery range, fixed-wing and rotary-wing flight instruction contracts; provides pay and allowances, travel, and per diem for instructors and support personnel.

-Office Candidate Schools (OCS): OCS is one method of commissioning prior to attending the Basic Officer's Leadership Course (BOLC). Funding resources the operating costs for officer candidate training at OCS at Fort Benning and all RC training sites in support of the Army's officer accession program requirements for the officer accession training course; civilian pay, supplies and equipment; pay and allowances, travel and per diem for instructors and support personnel.

-Special Skills Training: Program funds the operating costs supporting The Army Schools System (TASS) and other non-TRADOC (Training and Doctrine) training institutions for special skills and refresher proficiency training; the operating costs for the Joint Chiefs of Staff (JCS) program to conduct joint interoperability training and operational support to the component services; pay and allowances, travel, and per diem for RC instructors and support personnel for the schools and institutions; and some high-risk training (i.e. airborne, ranger).

-RC Initial Skills Training Attendance: Training categories include Military Occupational Skills Qualifications (MOSQ); officer and warrant officer candidate and Basic Officer Leadership Courses (BOLC) II and III, physician's assistant courses; most aviation categories and functional courses which produce Additional Skill Identifiers (ASI)/Skill Qualifiers Identifiers (SQI) to include language reclassification training. Funding resources RC instructors, allowances, travel, and per diem to attend initial skills acquisition training courses.

-RC Professional Development Schools: Funding resources the operating costs to support the army schools system for professional development; pay and allowances, travel, and per diem for RC instructors and support personnel for the schools and institutions.

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- **RC MOS Qualification Schools:** The program funds the operating costs supporting the One Army Schools System (OASS) for MOS qualification reclassification, to include the mission of augmenting TRADOC initial entry training and ROTC instructor support; pay and allowances, travel, and per diem for additional RC instructors and support personnel for the schools and institutions supporting the Army Program for Individual Training (ARPRINT).

- **RC Professional Development Training:** Provides resources to support RC soldier attendance at Officer Education System (OES), Non-Commissioned Officer Education System (NCOES), and non-ASI/SQI producing functional courses to develop and maintain requisite skill proficiency.

COLLECTIVE TRAINING: Plans and manages collective training; develops and manages direct OPTEMPO execution; acquires and fields live, virtual, and constructive training enablers.

- **Reserve Component Training Support:** Provide resources to implement the federally legislated training requirements and directed training support to include most elements of 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.

- **Battle Simulation Centers (BSC):** Provides resources to the Maneuver Combat Training Centers (MCTC) to provide commanders the capability to train individual operators, leaders, and staff in Mission Command across the full-spectrum of operations within an integrated, distributed training environment. BSC provides TRADOC Centers of Excellence (CoE) and Schools with the capability to train and educate Soldiers within complex Operational Environment (OE) scenarios to acquire mission command skills. Based on quarterly FORSCOM Army Force Generation (ARFORGEN) Synchronization Conferences, an average of 100 Battle Command Systems of Systems Integration Training (BCSoSIT) training events are conducted annually.

SUPPORT OPERATIONS TRAINING: Funding provides training support to plan, develop, and execute strategies, programs, and resources to Army National Guard training certification. Provides resources to manage and facilitate training support infrastructure and enablers necessary to create realistic training conditions for the operational environment, with the result of enabling Full Spectrum Operations and Mission Essential Training based operational training strategies within the Army Force Generation Model.

- **Visual Information Training Support Centers:** Funds installation Training Support Centers (TSC) operating costs within CONUS, USAREUR, USARPAC, and NGB for the TSC's that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS. Provides instructor/operator support for specific virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at army installations.

- **Integrated Training Area Management (ITAM):** 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 Trend Analysis (LCTA); Sustainable Range Awareness (SRA); and the Geographic Information System (GIS) components of the ITAM program. Develops methods to create natural environments that are resilient and resistant to military use; provides capabilities to establish land conditions monitoring on training lands; provides an awareness program for land users; 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. This is a key, proactive prevention tool in limiting environmental impacts, while at the same time sustaining the facilities for continued on-going training.

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-Training Range Operations: Provides resources to support Army range programs provided by the executive agent and agencies managing Army-wide range program projects and initiatives, including range program support manpower functions. Funding supports day to day range operations expenses to include civilian pay, range modernization projects, consumable supplies on ranges (i.e. target materials), local range operations and target instrumentation maintenance contracts, operational Unexploded Ordnance (UXO) clearance, UXO clearance for Military Construction range projects, National Environmental Policy Act (NEPA) for range projects and land acquisition, miscellaneous services, and personnel training and travel.

-Sustainable Range Modernization: Funds range modernization projects for the development, acquisition and fielding of range targetry, instrumentation and other technology.

-Training Aids Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS): Provides contractor logistics support operations and maintenance via outsourcing of fielded system and non-system TADSS to maintain training readiness of units, support training at TRADOC schools, and support of Mission Command Training Centers (MCTCs) exercises. Supports Army National Guard unique activities associated with TADSS (i.e. Battle Simulation Centers (BSCs.), Mission Support Training Facilities (MSTFs), National Simulation Center (NSC) providing commanders the capability to train individual operators, leaders, units and battle staffs across the full spectrum of operations, including mission rehearsal and reach capabilities. Funding resources personnel costs to manage contracts and costs for scheduled moves to mobile TADSS to support training strategies (i.e. training moves for ARFORGEN).

-The Army Distance Learning Program: Funds the Army Distributed Learning program, which includes courseware development; Army e-learning; the Army Learning Management System (ALMS); and the fielding, operation, and maintenance of digital training facilities, deployed digital training campuses, Army classroom XXI (school modernization), and Army National Guard Distance Learning classrooms. The application of distributed learning methods and technologies supports the DOD intent to deliver "learner centric" quality training when and where required, increasing and sustaining readiness throughout the force.

ARMY NATIONAL GUARD CONTINUING EDUCATION PROGRAM: 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 variety of education programs that focus on degree of 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. Funding supports the administration, marketing, and travel associated with Army National Guard federal education programs. These programs include 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, and 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.

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

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specialized civilian commercial off the shelf (COTS) equipment to support their mission. There are a total of 57 teams operating within the Army National Guard.

The 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 that provide capabilities for a quick and efficient response to disasters within the continental United States. These exercises allow Headquarters 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, communication systems, networks and equipment.

The units are capable of performing search and extraction at an incident site, including collapsed structures and confined spaces. Typical mission capabilities include rescuing casualties trapped in rubble, decontaminating them, and performing medical triage and initial treatment to stabilize for transport to a medical facility. 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. The HRFs combine with the Chemical, Biological, Radiological, Nuclear, and High-Yield Homeland Response Force (CERFPs) and CST are an integral part of an overall CBRNE Enterprise with the overall objective to save American lives during a major or catastrophic CBRNE event. These units provide additional regional capability (one in each of the ten FEMA Regions) to enhance lifesaving capabilities, maximize flexibility and reduce response time. C2CRE funding supports Commercial Off The Shelf (COTS) durable and non-durable equipment and supplies to include: chemical and biological protective response suits, self-contained breathing apparatus (SCBAs), Mass Casualty Decontamination (MCD) sets (one response set and one training set), non-tactical communications equipment, and a mix of highly specialized chemical, biological, and radiological sensors and identification equipment.

II. Force Structure Summary:

This Subactivity Group (SAG) includes individual and collective support operation training and readiness support. These units support 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 2014 budget request reflects an end strength decrease of 61 Military Technicians for Army National Guard Force Readiness Operations Support.

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III. Financial Summary (\$ in Thousands):

		FY 2013					
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$708,778	\$751,606	\$0	0.00%	\$751,606	\$751,606	\$761,056
SUBACTIVITY GROUP TOTAL	\$708,778	\$751,606	\$0	0.00%	\$751,606	\$751,606	\$761,056
B. <u>Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>		
BASELINE FUNDING			\$751,606		\$751,606		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			751,606				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			751,606				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,396		
Functional Transfers					14,680		
Program Changes					(14,626)		
NORMALIZED CURRENT ESTIMATE			\$751,606		\$761,056		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 751,606
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 751,606
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 751,606
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 751,606
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 751,606

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6. Price Change	\$ 9,396
7. Transfers.....	\$ 14,680
a) Transfers In	\$ 14,680
1) TADSS Contractor Logistics Support (CLS)	\$ 14,680
DRAFT: Transfers funding to manage Life-Cycle Contractor Support (LCCS) for costs and scheduled moves of mobile Army fielded system and non-system Training Aids, Devices, Simulators and Simulations (TADSS) from SAG 114 to support training strategies conducted and executed in SAG 121. (Baseline: \$14,680)	
8. Program Increases	\$ 7,734
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 7,734
1) CBRNE Enterprise	\$ 5,600
Program increase supports maintenance and sustainment of equipment and consumables for the Army National Guard domestic response capability. The Weapons of Mass Destruction-Civil Support Team program (WMD-CST) is required to support the mission as agreed upon in the Headquarters Department of the Army validated Operational Needs Statement (ONS). The sustainment and support of DRC consumables and equipment enable WMD-CSTs to respond to Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) threats throughout the nation and ensures continued quality response capability to assist civil authorities in mitigation of the effects of a WMD or national disaster. (Baseline: \$113,186)	
2) Pay and Benefits (Military Technicians).....	\$ 250
Program increase associated with the addition of three Military Technician Full-Time Equivalents (FTEs). (Baseline: \$100,912: 1,274 FTE: 213 CME: 884 MIL)	

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3) Training (Mission Command Training Capabilities) \$ 452
 Program increase reflects planning, execution and management of collective training, develops, acquires and fields Live, virtual, and constructive training enablers. Includes training requirements to decrease Army National Guard mobilization response time, as well as resources training and operations at Mission Training Complexes (MTCs). (Baseline: \$66,989)

4) Training (Range Operations) \$ 1,432
 Program increase supports increases costs for National Environmental Protection Act (NEPA) and Unexploded Ordnance (UXO) associated with Range Modernization Military Construction (MILCON) projects. (Baseline: \$62,311)

9. Program Decreases\$ (22,360)

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ (22,360)

1) Army Continuing Education System (ACES) \$ (128)
 Program decrease reflects reduction of office supply services, equipment and travel in support of the Army Continuing Education System (ACES) (Baseline: \$2,730)

2) Automation and Info Sys (Cyberspace/Info Ops) \$ (748)
 Program decrease reflects reduction of software maintenance support for Cyberspace and Information Operations (IO) training for Army National Guard personnel; also includes reduction of 1 Military Intelligence collective training and certification exercise in FY 2014. (Baseline: \$2,986)

3) Education (Army Tuition Assistance) \$ (1,591)
 Program decrease reflects a reduction of tuition assistance for 996 Soldiers taking 3,987 courses. Federal Tuition Assistance Policy (FTA) is to fund 100% of tuition costs for undergraduate, graduate, or certificate courses from accredited institutions; up to \$450 per semester hr, \$4,400 annually in accordance with Title 10, USC, Section 2005 and 2007. (Baseline: \$74,479)

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- 4) Family Readiness Support Assistants (FRSA) \$ (948)
Program decrease reflects reduction of one family readiness specialist at 12 battalion sized units.
(Baseline: \$16,269)
- 5) Military Support to Civil Auth (Joint CONUS COMMO Support Environment) \$ (3,665)
Program decrease reflects moving scheduled hardware/software modernization beyond the standard three-
year requirement and a reduction of standard maintenance services. (Baseline: \$21,955)
- 6) OCIE Sustainment \$ (1,274)
Program decrease reflects reduction of 484 sets of replacement Organizational Clothing and Individual
Equipment (OCIE) - specifically, body armor and cold weather gear. (Baseline: \$101,899)
- 7) OPTEMPO (Air) \$ (10,134)
Program decrease reflects a reduction of 4,676 rotary wing flying hours at the Army National Guard
Aviation Training Sites due to aircraft turn-ins and reduced student loads. In addition, there is a reduction of
5,929 fixed-wing flying hours due to the divestiture of an additional 12 C-23 airplanes. (Baseline: \$44,689)
- 8) Training (Professional Development) \$ (3,632)
Program decrease is due initially to scheduled deployments. Initially, Soldiers were not available to attend
Professional Military Education (PME) courses. Subsequently many deployments were cancelled in the
middle of the deployment process and Soldiers did not have the opportunity to re-schedule PME courses.
These requirements have not been re-programmed through the SMDR process. (Baseline: \$140,025)
- 9) Travel \$ (240)
In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject:
"Promoting Efficient Spending to Support Agency Operations," the Army National Guard has allocated
travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel
execution in FY 2010. Travel execution for FY2010 in SAG 121 was \$5,108. (Baseline: \$3,745)

FY 2014 Budget Request.....\$ 761,056

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IV. Performance Criteria and Evaluation Summary:

Continuing Education Program:	FY 2012 <u>Actual</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Estimate</u>
Basic Skills	0	1,443	0
Number of College Courses	131,546	187,274	103,171
Number of ARNG Soldiers using Federal Tuition Assistance	28,493	44,929	22,347
Number of Tests			
DANTES	0	20,100	0
APT	0	2,900	0
Certification	0	185	0
Number of AARTS transcripts	0	400	0
Number of Degree Plans	0	2,000	0
Number of Test Prep / eDiscover	0	400	0
Credit evaluations	0	2,000	0
GI Bill Eligibility Transactions and Counseling Engagements	68,000	0	68,000
GSC Education and Employment Support Transactions	62,229	0	62,000
License and Certification Reimbursements	200	0	250

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	7,315	10,248	10,248	0
Officer	1,360	2,128	2,128	0
Enlisted	5,955	8,120	8,120	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,053	884	884	0
Officer	804	349	349	0
Enlisted	2,249	535	535	0
<u>Civilian End Strength (Total)</u>	1,062	1,350	1,289	(61)
U.S. Direct Hire	1,062	1,350	1,289	(61)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,062	1,350	1,289	(61)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,062	1,296	1,235	(61)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	9,553	8,782	10,248	1,466
Officer	1,960	1,744	2,128	384
Enlisted	7,593	7,038	8,120	1,082
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,901	1,969	884	(1,085)
Officer	537	577	349	(228)
Enlisted	1,364	1,392	535	(857)
<u>Civilian FTEs (Total)</u>	1,046	1,327	1,330	3
U.S. Direct Hire	1,046	1,327	1,330	3
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Total Direct Hire	1,046	1,327	1,330	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,046	1,274	1,277	3
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>76</u>	<u>77</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>213</u>	<u>213</u>	<u>217</u>	<u>4</u>

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	57,846	0	0.34%	194	19,849	77,889	0	0.75%	582	194	78,665
0103	WAGE BOARD	22,717	0	0.25%	57	249	23,023	0	0.50%	116	56	23,195
0106	BENEFITS TO FORMER EMPLOYEES	88	0	0.00%	0	-88	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	80,651	0	0.31%	251	20,010	100,912	0	0.69%	698	250	101,860
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,090	0	2.00%	142	-3,487	3,745	0	1.90%	71	-240	3,576
0399	TOTAL TRAVEL	7,090	0	2.00%	142	-3,487	3,745	0	1.90%	71	-240	3,576
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUEL	14,123	0	8.37%	1,182	340	15,645	0	-2.95%	-462	962	16,145
0411	ARMY MANAGED SUPPLIES & MATERIALS	54,739	0	-1.10%	-602	1,238	55,375	0	-2.75%	-1,523	-11,070	42,782
0416	GSA MANAGED SUPPLIES & MATERIALS	15,677	0	2.00%	314	339	16,330	0	1.90%	310	-4,073	12,567
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	84,539	0	1.06%	894	1,917	87,350	0	-1.92%	-1,675	-14,181	71,494
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	6,176	0	-1.10%	-68	907	7,015	0	-2.75%	-193	-594	6,228
0507	GSA MANAGED EQUIPMENT	919	0	2.00%	18	139	1,076	0	1.90%	20	130	1,226
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,095	0	-0.70%	-50	1,046	8,091	0	-2.14%	-173	-464	7,454
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	885	0	4.98%	44	21	950	0	4.01%	38	-13	975
0699	TOTAL INDUSTRIAL FUND PURCHASES	885	0	4.97%	44	21	950	0	4.00%	38	-13	975
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	10,394	0	2.00%	208	396	10,998	0	1.90%	209	-1,059	10,148

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$3.1K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 121

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0799	TOTAL TRANSPORTATION	10,394	0	2.00%	208	396	10,998	0	1.90%	209	-1,059	10,148
	OTHER PURCHASES											
0914	PURCHASED COMMUNICATIONS	2,041	0	2.00%	40	910	2,991	0	1.90%	57	452	3,500
0915	RENTS (NON-GSA)	3,597	0	2.00%	72	-3,669	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1,768	0	2.00%	35	817	2,620	0	1.90%	50	100	2,770
0920	SUPPLIES/MATERIALS (NON FUND)	195,662	0	2.00%	3,914	68,344	267,920	0	1.90%	5,090	44,226	317,236
0921	PRINTING AND REPRODUCTION	13	0	2.00%	0	7	20	0	1.90%	0	5	25
0922	EQUIPMENT MAINTENANCE BY CONTRACT	141	0	2.00%	3	6	150	0	1.90%	3	-3	150
0925	EQUIPMENT PURCHASES (NON FUND)	58,137	0	2.00%	1,162	3,143	62,442	0	1.90%	1,186	3,814	67,442
0932	MGMT & PROFESSIONAL SPT SVCS	96,591	0	2.00%	1,932	-74,379	24,144	0	1.90%	459	-49	24,554
0933	STUDIES, ANALYSIS, & EVALUATIONS	537	0	2.00%	10	-547	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	467	0	2.00%	10	-477	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	466	0	8.37%	39	-31	474	0	-2.95%	-14	40	500
0960	INTEREST AND DIVIDENDS	170	0	2.00%	3	-173	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,656	0	2.00%	153	386	8,195	0	1.90%	156	1,089	9,440
0986	OTHER CONTRACTS (MEDICAL CARE)	29	0	4.00%	1	5	35	0	3.90%	1	-36	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	39,622	0	2.00%	792	6,005	46,419	0	1.90%	882	1,118	48,419
0989	OTHER CONTRACTS	110,794	0	2.00%	2,216	10,640	123,650	0	1.90%	2,349	-35,036	90,963
0990	IT CONTRACT SUPPORT SERVICES	433	0	2.00%	9	58	500	0	1.90%	9	41	550
0999	TOTAL OTHER PURCHASES	518,124	0	2.01%	10,391	11,045	539,560	0	1.90%	10,228	15,761	565,549
9999	GRAND TOTAL	708,778	0	1.68%	11,880	30,948	751,606	0	1.25%	9,396	54	761,056

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$3.1K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 121

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I. Description of Operations Financed:

Funding supports the Army National Guard Distributed Learning Program, 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 flexible delivery of standardized individual and collective training. 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 that provide Soldiers and trainers with high-speed Internet to administer audio and video teletraining capabilities. Over the past several years, Army National Guard and units have identified the need for mobile Distributed Learning classrooms that enable 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, to provide 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 to content providers. It 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. Distributed learning and advanced distributed learning accomplishes Military Occupation Specialties Qualified (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: 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 and technology. Combat Service Support Automated Information Systems Interface (CAISI) provides high data rate secure wireless networks and is used to connect Combat Service Support computer systems 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. This program provides the Information Technology (IT) infrastructure to support planning, scheduling, movement and distribution of units, equipment, and material to support deployment and battlefield distribution. It also leverages commercially proven and available information and communication technologies and 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.

LONG HAUL COMMUNICATIONS - Provides resources for long-haul command and control (C2) communications, which includes communications facilities, engineering, and installations. 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

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(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 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	\$68,687	\$60,043	\$0	0.00%	\$60,043	\$60,043	\$62,971
SUBACTIVITY GROUP TOTAL	\$68,687	\$60,043	\$0	0.00%	\$60,043	\$60,043	\$62,971
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING		\$60,043		\$60,043			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		60,043					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING		60,043					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,097		
Functional Transfers					0		
Program Changes					1,831		
NORMALIZED CURRENT ESTIMATE		\$60,043		\$62,971			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 60,043
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 60,043
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 60,043
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 60,043
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 60,043

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6. Price Change	\$ 1,097
7. Transfers.....	\$ 0
8. Program Increases	\$ 7,292
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 7,292
1) Automation and Info Sys (SALE Sustainment)	\$ 7,292
Program increase to support Army National Guard data migration and change management needed to transition from current legacy systems to Global Combat Support System - Army (GCSS-A). The Army's conversion to the GCSS-A supports business processes at the strategic, operational, and tactical levels. In the Army National Guard, the Single Army Logistics Enterprise (SALE) will be used at both the garrison and unit level in the 50 States, 3 Territories and the District of Columbia. (Baseline: \$0)	
9. Program Decreases.....	\$ (5,461)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (5,461)
1) Automation and Info Sys (Information Assurance)	\$ (710)
Program decrease reflects reduction in information technology infra-structure improvements. Program constitutes compliance with DOD Directive 8570 requiring all personnel performing IT duties to meet appropriate mandatory position certifications. Program further supports compliance of Authorities to connect to the Army's Global Network Enterprise Construct. (Baseline: \$5,917)	
2) Automation and Info Sys (LOG AUTO Sys Sustainment)	\$ (24)
Program decrease reflects reduced amount of contract labor required to sustain the current Standard Army Management Information Systems (STAMIS) and Logistics Automated Systems (SARSS, SAAS, SAMS,	

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ULLS Ground and Air, PBUSE, TC-AIMS II, FMTP) that enable the Army National Guard's Logistics processes, automating the mission areas of supply, ammunition, maintenance, property accountability, transportation and distribution, finance and resource management. These systems will remain the primary enabler of the Army's operating forces until the objective system Single Army Logistics Enterprise (SALE) is fully operational at all levels to the Future Force. (Baseline: \$1,319)

3) Long Haul Communications \$ (120)

Program decrease reflects straight-line funding for upgrading of circuit capacity to accommodate Guardnet XXI which delivers Enterprise Services across the 50 States, 3 Territories, and District of Columbia. Guardnet XXI links all states, territories and Washington DC, command and control telecommunications system to support Army National Guard operating and generating forces in all mission requirements. (Baseline: \$36,603)

4) Printing \$ (860)

Program decrease reflects new emphasis on utilization of in house printing services and electronic software for official form generation and submission within the Army National Guard directorate. (Baseline: \$3,872)

5) Training (Distributed Learning Program) \$ (3,747)

Program decrease reflects reductions in updating and maintenance process of equipment utilized for State Distributed Learning Programs (Baseline: \$12,332)

FY 2014 Budget Request.....\$ 62,971

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IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	FY 2012	FY 2013	FY 2014
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Guardnet Circuits (States, Territories, and COOP)	69	56	60
Optical Carrier Level 3 Circuit (NCR COOP WV location)	2	1	1
Continuity of Operations (COOP) Plan DS-3 Circuits	49	49	49
NIPRNET/DISA Circuits (Includes Guam)	6	5	5
SIPRNET Circuits	69	63	63
Optical Carrier Level 12 Circuits (4 Gateways, WO)	10	9	9

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	175	206	206	0
Officer	57	71	71	0
Enlisted	118	135	135	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6	18	18	0
Officer	1	9	9	0
Enlisted	5	9	9	0
<u>Civilian End Strength (Total)</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	191	191	206	15
Officer	64	64	71	7
Enlisted	127	127	135	8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	12	12	18	6
Officer	5	5	9	4
Enlisted	7	7	9	2
<u>Civilian FTEs (Total)</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	1	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>103</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 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	98	0	0.00%	0	-98	0	0	0.00%	0	0	0
0103	WAGE BOARD	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	103	0	0.00%	0	-103	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	217	0	2.00%	4	-221	0	0	1.90%	0	0	0
0399	TOTAL TRAVEL	217	0	1.84%	4	-221	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	607	0	-1.10%	-7	50	650	0	-2.75%	-18	43	675
0416	GSA MANAGED SUPPLIES & MATERIALS	43	0	2.00%	1	31	75	0	1.90%	1	9	85
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	650	0	-0.92%	-6	81	725	0	-2.34%	-17	52	760
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	201	0	-1.10%	-2	75	274	0	-2.75%	-8	69	335
0507	GSA MANAGED EQUIPMENT	257	0	2.00%	5	28	290	0	1.90%	6	22	318
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	458	0	0.66%	3	103	564	0	-0.35%	-2	91	653
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	292	0	2.00%	6	52	350	0	1.90%	7	21	378
0799	TOTAL TRANSPORTATION	292	0	2.05%	6	52	350	0	2.00%	7	21	378
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	82	0	2.00%	2	-84	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	664	0	2.00%	13	-677	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	6,965	0	2.00%	139	-1,729	5,375	0	1.90%	102	165	5,642
0915	RENTS (NON-GSA)	369	0	2.00%	7	-376	0	0	1.90%	0	0	0

Exhibit OP-5, Subactivity Group 122

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0920	SUPPLIES/MATERIALS (NON FUND)	4,743	0	2.00%	95	625	5,463	0	1.90%	104	568	6,135
0921	PRINTING AND REPRODUCTION	1,272	0	2.00%	25	30	1,327	0	1.90%	25	23	1,375
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	37,236	0	2.00%	745	-6,228	31,753	0	1.90%	603	408	32,764
0932	MGMT & PROFESSIONAL SPT SVCS	460	0	2.00%	9	182	651	0	1.90%	12	-1	662
0937	LOCALLY PURCHASED FUEL	1	0	8.37%	0	-1	0	0	-2.95%	0	0	0
0989	OTHER CONTRACTS	1,569	0	2.00%	31	35	1,635	0	1.90%	31	29	1,695
0990	IT CONTRACT SUPPORT SERVICES	13,601	0	2.00%	272	-1,673	12,200	0	1.90%	232	475	12,907
0999	TOTAL OTHER PURCHASES	66,967	0	2.00%	1,338	-9,901	58,404	0	1.90%	1,109	1,667	61,180
9999	GRAND TOTAL	68,687	0	1.96%	1,345	-9,989	60,043	0	1.83%	1,097	1,831	62,971

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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 MAINT - Funding supports the overhaul and refurbishment of Army National Guard equipment and 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 is resourced commensurate with maintenance requirements in order to achieve Equipment Readiness (ER) ratings of 90% or better and 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. The Army National Guard does not have a quality 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 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
LAND FORCES DEPOT MAINTENANCE	\$580,715	\$411,940	\$0	0.00%	\$411,940	\$411,940	\$233,105
SUBACTIVITY GROUP TOTAL	\$580,715	\$411,940	\$0	0.00%	\$411,940	\$411,940	\$233,105
			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$411,940	\$411,940			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			411,940				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			411,940				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,058		
Functional Transfers					0		
Program Changes					(187,893)		
NORMALIZED CURRENT ESTIMATE			\$411,940		\$233,105		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 411,940
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 411,940
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 411,940
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 411,940
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 411,940

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6. Price Change	\$ 9,058
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (187,893)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (187,893)
1) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	\$ (70,801)
Program decrease reflects no FY 2014 depot maintenance being conducted on M900 series 5T trucks because of new procurement fielding of the Family of Medium Tactical Vehicles (FMTV). Decrease also reflects reduction in the number of Heavy Expanded Mobility Tactical Truck (HEMTT) overhauls due to Army fielding of HEMTT A4s, as well as the Unit Funded Cost (UFC) for M113A3 Armored Personnel Carrier family of vehicles decreased in FY 2014. (Baseline: \$151,351)	
2) Depot Maintenance (Aviation End Items)	\$ (67,911)
Program decrease reflects replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance; decrease also reflects change in methodology of crash damage assumptions driving FY 2014 estimates down. (Baseline: \$153,923).	
3) Depot Maintenance (Combat Vehicle End Items).....	\$ (39,231)
Program decrease reflects the continuous receipt of modernized and overhauled equipment. 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	

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overhaul requirement for FY 2014. (Baseline: \$51,615)

4) Depot Maintenance (Communication Electronics End Items) \$ (148)
 Program decrease reflects reductions in the overhaul of Mobile Subscriber Equipment (Baseline: \$10,189).

5) Depot Maintenance (Missile End Items) \$ (1,826)
 Program decrease reflects completion of overhauling Tube-Launched Optically-Tracked Wire-Guided (TOW) missile and Thermal Imagery equipment resulting in a decrease in maintenance. The Avenger program is also nearing completion, causing a reduced need for depot maintenance. (Baseline: \$10,323)

6) Depot Maintenance (Other End Items) \$ (7,976)
 Program decrease reflects the completion of 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 (OMA) funding, resulting in a decrease of depot maintenance. (Baseline: \$34,539)

FY 2014 Budget Request.....\$ 233,105

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

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

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

<u>Type of Maintenance</u>	<u>FY 2012 Actuals</u>						<u>FY 2013 Estimate</u>				<u>FY 2014 Estimate</u>		
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Inductions</u>		<u>Carry-In</u>	-	-
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>FY12</u>	<u>FY13</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft													
UH60A/L	33	106.0	33	88.0	31	22	28	63.0	30	63.0	0	35	26.8
CH47D/F	11	57.0	11	47.0	5	7	10	37.0	7	37.0	0	5	39.8
AH64A/D	12	55.0	12	45.0	9	13	17	53.0	13	53.0	0	10	16.3
OH58C/D	34	11.0	34	11.0	26	30	6	4.0	5	4.0	0	8	6.5
Combat Vehicles	225	131.0	167	88.1	165	2	85	54.0	91	54.0	0	72	13.5
Communications-Electronics (COMMEL)	923	19.0	930	2.0	915	8	546	10.0	730	10.0	0	782	10.3
Other End Items													
Missiles	138	16.0	145	27.5	137	8	86	10.0	111	10.0	0	102	8.7
Construction Equipment	136	10.0	44	3.4	43	1	38	4.0	62	4.0	0	31	3.8
Material Handling Equipment	49	3.0	200	12.8	198	2	44	3.0	44	3.0	0	46	5.5
Support Equipment	2,120	27.0	2,206	30.7	2,200	6	1,894	22.0	1,758	22.0	0	1,389	14.0
TMDE	6	2.0	8	7.6	8	0	6	1.9	5	1.9	0	5	4.0
Tactical Vehicles	2,822	209.0	2,332	217.7	2,315	17	1,869	150.0	1,968	150.0	0	1,110	83.9
DEPOT MAINTENANCE TOTAL	6,509	646.0	6,122	580.7	6,052	116	4,629	411.9	4,824	411.9	0	3,595	233.1

NARRATIVE EXPLANATION OF CHANGES (FY 2013 to FY 2014):

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AIRCRAFT - ROTARY WING:

The Aircraft Depot Maintenance Program decrease reflects replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance; decrease also reflects change in methodology of crash damage assumptions driving FY 2014 estimates down.

COMBAT VEHICLES:

The Combat Vehicle Program decrease reflects the continuous receipt of modernized and overhauled equipment. 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 for FY 2014.

MISSILES:

The Missiles Depot Maintenance Program decrease reflects completion of overhauling Tube-Launched Optically-Tracked Wire-Guided (TOW) missile and Thermal Imagery equipment resulting in a decrease in maintenance. The Avenger program is also nearing completion, causing a reduced need for depot maintenance.

COMMUNICATIONS:

The Communications Depot Maintenance Program decrease reflects reductions in the overhaul of Mobile Subscriber Equipment.

OTHER END ITEMS:

The Other End Items Depot Maintenance Program decrease reflects the completion of 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 (OMA) funding, resulting in a decrease of depot maintenance.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4	53	53	0
Officer	4	26	26	0
Enlisted	0	27	27	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7	7	7	0
Officer	4	5	5	0
Enlisted	3	2	2	0
<u>Civilian End Strength (Total)</u>	61	0	0	0
U.S. Direct Hire	61	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	61	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	61	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	186	29	53	24
Officer	30	15	26	11
Enlisted	156	14	27	13
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	21	8	7	(1)
Officer	7	5	5	0
Enlisted	14	3	2	(1)
<u>Civilian FTEs (Total)</u>	57	0	0	0
U.S. Direct Hire	57	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	0	0	0

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	57	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	3,182	0	0.00%	0	-3,182	0	0	0.00%	0	0	0
0103	WAGE BOARD	15,160	0	0.00%	0	-15,160	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	18,400	0	0.00%	0	-18,400	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,865	0	2.00%	37	-1,902	0	0	1.90%	0	0	0
0399	TOTAL TRAVEL	1,865	0	1.98%	37	-1,902	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	574	0	8.37%	48	-239	383	0	-2.95%	-11	278	650
0411	ARMY MANAGED SUPPLIES & MATERIALS	76,164	0	-1.10%	-838	22,083	97,409	0	-2.75%	-2,679	-77,957	16,773
0416	GSA MANAGED SUPPLIES & MATERIALS	916	0	2.00%	18	-646	288	0	1.90%	5	722	1,015
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	77,654	0	-0.99%	-772	21,198	98,080	0	-2.74%	-2,685	-76,957	18,438
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	2,740	0	-1.10%	-30	165	2,875	0	-2.75%	-79	279	3,075
0507	GSA MANAGED EQUIPMENT	69	0	2.00%	1	33	103	0	1.90%	2	52	157
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,809	0	-1.03%	-29	198	2,978	0	-2.59%	-77	331	3,232
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	225,908	0	4.98%	11,250	43,409	280,567	0	4.01%	11,251	-105,956	185,862
0699	TOTAL INDUSTRIAL FUND PURCHASES	225,908	0	4.98%	11,250	43,409	280,567	0	4.01%	11,251	-105,956	185,862
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	523	0	2.00%	10	52	585	0	1.90%	11	49	645
0799	TOTAL TRANSPORTATION	523	0	1.91%	10	52	585	0	1.88%	11	49	645

Exhibit OP-5, Subactivity Group 123

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	357	0	2.00%	7	58	422	0	1.90%	8	-430	0
0914	PURCHASED COMMUNICATIONS	371	0	2.00%	7	-378	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	496	0	2.00%	10	-506	0	0	1.90%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	15,887	0	2.00%	318	3,649	19,854	0	1.90%	377	-5,268	14,963
0921	PRINTING AND REPRODUCTION	11	0	2.00%	0	4	15	0	1.90%	0	5	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	187	0	2.00%	4	4	195	0	1.90%	4	6	205
0925	EQUIPMENT PURCHASES (NON FUND)	2,566	0	2.00%	51	285	2,902	0	1.90%	55	55	3,012
0930	OTHER DEPOT MAINTENANCE	246	0	2.00%	5	124	375	0	1.90%	7	8	390
0932	MGMT & PROFESSIONAL SPT SVCS	205,142	0	2.00%	4,103	-209,245	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	9	0	2.00%	0	-9	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	22,578	0	2.00%	452	-23,030	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	121	0	8.37%	10	19	150	0	-2.95%	-4	29	175
0964	SUBSISTENCE AND SUPPORT OF PERSONS	27	0	2.00%	1	37	65	0	1.90%	1	19	85
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	678	0	2.00%	14	76	768	0	1.90%	15	67	850
0989	OTHER CONTRACTS	4,852	0	2.00%	97	0	4,949	0	1.90%	94	142	5,185
0990	IT CONTRACT SUPPORT SERVICES	28	0	2.00%	1	6	35	0	1.90%	1	7	43
0999	TOTAL OTHER PURCHASES	253,556	0	2.00%	5,080	-228,906	29,730	0	1.88%	558	-5,360	24,928
9999	GRAND TOTAL	580,715	0	2.68%	15,576	-184,351	411,940	0	2.20%	9,058	-187,893	233,105

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

Funding supports Base Operations Support (BOS) for the Army National Guard Installation and Center services worldwide, ensuring an environment in which Soldiers and Families can thrive while providing 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. BOS provides essential programs that promote quality of life for Army National Guard 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 resources involved with operating and maintaining Army National Guard installations and centers. Significant components of Facilities Operations are:

-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.

-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.

-Engineering Services and Real Property Maintenance: Includes public works management and real estate/real property administration.

-Grounds Maintenance & Pavement Clearing: Includes removal of snow and ice, grass cutting operations, street sweeping, Custodial & Refuse Collection and Pest Control.

-Real Property Leases: Includes all costs for General Services Administration (GSA) and non-GSA real estate leases.

INSTALLATION SERVICES - Provides 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:

-Installation Services, Environmental Programs:

***Compliance:** Projects and activities to ensure sustained compliance with all applicable federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management.

***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

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characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges.

***Pollution Prevention:** Funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities.

***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 resources involved with supporting Soldiers and their Families:

***Warfighter and Family Services:** Provides 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.

***Child and Youth Programs:** Provides for children and youth ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

***Suicide and Substance Abuse Prevention:** Support for Army National Guard Suicide and Substance Abuse training. Purchases distributive Suicide Prevention materials and training kits.

***Sexual Harassment & Assault Prevention (SHARP) Program:** Support for Army National Guard Sexual Assault Response Coordinators (SARCs) and Victim's Advocates (VAs) to receive qualification and refresher training. Purchases distributive Sexual Assault Prevention materials and training kits. Program complies with Public Law 112-81 requirements.

***State Directors of Psychological Health Program:** Support for state coordinators who facilitate mental health functions and/or treatment for eligible Army National Guard members and eligible dependents. The program is a result of a Department of Defense, Mental Health Task Force Report Recommendation that recommended behavioral health directors in each state and territory. These professionals' duties include: developing community-based needs assessments, developing local provider networks, managing behavioral health cases and referrals of National Guard members and their dependents, as well as provides education and information on a variety of psychological health challenges.

-Installation Services, Military Construction (MILCON) Tails: Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology and Force Protection Equipment (end-user devices; other than OPA funding). This includes National Environment Policy Act (NEPA). Requirements such as:

***Furniture:** FFE for all non-barracks facilities, shelving, and kitchen equipment.

***Environmental:** Includes NEPA studies in advance of MILCON projects and addresses any environmental issues that were not covered in the original

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project scope.

***Information Technology (IT):** Includes 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, internet, and Defense Switched Network (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 the 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:

***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 funds laundry and dry cleaning services.

***Transportation Logistics:** Provides transportation management services relating to the commercial transportation of personnel, equipment, cargo and freight. Provides for GSA-owned and leased non-tactical vehicles. Provides for maintenance of all material required in operating the installation.

***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.

***Military Personnel Services:** Provides support services that directly provides or indirectly results in tangible benefits to the military community or the mission. Resources provide military personnel information systems customer support service.

***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.

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***Port Services:** Includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DOD and commercial seaports.

***Strong Bonds:** Chaplain-led Soldier and Family Wellness training in accordance with the Army Campaign Plan Reset Imperative and the Army Family Covenant, which provides Pre-Mobilization and Re-Deployment support to Single Soldiers, Couples, and Families.

***Installation Law Enforcement and Physical Security:** Includes support for Department of the Army Civilian (DAC) police and contract police; includes 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.

***Command Support:** Provides resources to 3,216 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.

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.

The FY 2014 budget request reflects an end strength decrease of four Military Technicians for Army National Guard Base Operations Support.

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	FY 2014
A. <u>Program Elements</u>	<u>FY 2012</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>	
BASE OPERATIONS SUPPORT	\$1,124,483	\$995,423	\$0	0.00%	\$995,423	\$995,423	\$1,019,059
SUBACTIVITY GROUP TOTAL	\$1,124,483	\$995,423	\$0	0.00%	\$995,423	\$995,423	\$1,019,059
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING		\$995,423		\$995,423			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		995,423					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING		995,423					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					18,048		
Functional Transfers					11,228		
Program Changes					(5,640)		
NORMALIZED CURRENT ESTIMATE		\$995,423		\$1,019,059			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 995,423
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 995,423
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 995,423
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 995,423
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 995,423

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6. Price Change	\$ 18,048
7. Transfers.....	\$ 11,228
a) Transfers In	\$ 11,231
1) Pay and Benefits (DACs) Army Airfields.....	\$ 1,808
Transfer of 14 Full Time Equivalents (FTEs) and end strength from SAG 431 Army Management Headquarters to SAG 131 in order to properly align with mission requirements and other airfield mission services. This program fully transfers to SAG 131 in FY 2014. (Baseline: \$1,720: 14 FTE: 0 CME: 0 MIL)	
2) State Directors of Psychological Health.....	\$ 9,423
Transfer of funding and responsibility in FY 2014 for the Army National Guard State Directors of Psychological Health program realigned from the Medical Readiness Program in SAG 133 to Family, Soldier and Community Programs managed in SAG 131. The State Directors of Psychological Health Program funds state coordinators who facilitate mental health functions for eligible Army National Guard members, as well as eligible dependents. (Baseline: \$9,247)	
b) Transfers Out	\$ (3)
1) Unaccompanied Personnel Housing Services.....	\$ (3)
Transfers funding from Operations and Maintenance, National Guard (OMNG) to Operations and Maintenance, Army (OMA): Base Operations Support. This transfer realigns resources with execution reflected in the management of unaccompanied housing for enlisted and officer housing. (Baseline: \$3)	
8. Program Increases	\$ 20,039
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 20,039
1) BOS - Facility Operations	\$ 518
Program increase supports additional costs of utilities and municipal services operation for 11 additional	

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Army National Guard sites in FY 2014. (Baseline: \$278,332.)

2) BOS - Installation Services (Base Communications)..... \$ 5,021
 Program increase reflects upgrades of hardware and software required to support circuitry and bandwidth capacity for intrastate networks to accommodate Army Enterprise email and data consolidation. (Baseline: \$100,934)

3) BOS - Installation Services (Facilities Support) \$ 9,810
 Program increase reflects emphasis on revitalization of Installation Security program including: life-cycle replacement of security protective equipment; new and replacement security barriers and fencing, and maintenance of explosive detection equipment. Increase also reflects efforts to increase reliability of Army National Guard records keeping at the state and national level by adding additional contract assistance and coordinating training for processing and sustainment of official records in support of USC, Title 44. (Baseline: \$206,225)

4) BOS - Installation Services (Family/Soldier/Community Service) \$ 2,321
 Program increase supports suicide prevention and substance abuse program, Sexual Harassment & Assault Prevention (SHARP) 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: \$122,763)

5) BOS - Installation Services (MILCON Tails) \$ 2,131
 Program increase supports Military Construction (MILCON) Tails for new construction (furniture, fixtures, and other furnishings) in conjunction with an additional MILCON project being completed in FY 2013 as opposed to FY 2012 (49 total projects as opposed to 48). funding for MILCON Tails 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: \$48,263)

6) BOS - Installation Services (Safety & Occupational Health) \$ 238
 Program increase supports compliance with Occupational Safety and Health Administration (OSHA) statutory and regulatory examinations and inspections of exposure to occupational hazards. Increase supports meeting the required Safety Awareness, OSHA Medical Screening/Surveillance Exams and

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participation in concept and design charrettes. (Baseline: \$18,192)

9. Program Decreases.....	\$ (25,679)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (25,679)
1) BOS - Installation Services (Environmental Programs)	\$ (23,703)
Program decrease reflects reduction of Environmental Management System Training, Global Information Systems Spatial Data for Compliance, WASTE Automation Support, Purchasing of Monitoring Equipment, Clean Water Act Surveys, Emergency Spill Response Supplies, Storm Water Best Management Practices, Erosion and Storm Water Control Supplies, Noise Control Construction, Purchasing Hazardous Waste Accumulation Buildings, Safe Drinking Water Act Monitoring Equipment, Clean Water Act Study of Water Bodies, Above Ground Storage Tank Permits and Fees, as well as Contract Support Personnel for all States/Territories. (Baseline: \$142,469)	
2) BOS - Installation Services (Info Technology Automation).....	\$ (1,596)
Program decrease reflects straight-line funding for equipping and training the Army National Guard Information Technology force by acquiring Information Assurance IT tools and equipment to support ongoing certification and training of personnel. (Baseline: \$74,261)	
3) Pay and Benefits (Military Technicians).....	\$ (380)
Program decrease associated with the reduction of four Military Technician Full-Time Equivalents (FTEs). (Baseline: \$3,984: 53 FTE: 217 CME: 0 MIL)	
FY 2014 Budget Request.....	\$ 1,019,059

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IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY 2013	FY 2014
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Administration (\$000)	50,782	43,838	66,704
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	50	53	64
Number of Installations, Total	3,109	3,205	3,216
(CONUS)	3,109	3,205	3,216
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	2,835	3,269	5,706
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	16,908	14,738	23,266
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	539,034	471,731	488,526
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)	9,525	9,052	9,021
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0

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F. Payments to GSA	4,896	858	865
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 sq ft)	50	37	37
Recurring Reimbursements (\$000)	4,896	858	865
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space	16,592	17,647	19,194
Leased Space (000 sq ft)	1,200	2,087	2,255
Lease Charges (\$000)	0	0	0
Recurring Reimbursements (\$000)	16,592	19,190	19,194
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	153,284	133,531	130,278
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
I. Operation of Utilities (\$000)	129,097	123,605	123,787
Military Personnel Average Strength	356,844	357,278	355,179
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	919,096	821,455	826,185
Heating (MBTU)	4,046,033	4,827,767	4,338,600
Water, Plants, & Systems (KGALs)	2,383,654	2,335,981	2,869,978
Sewage & Waste Systems (KGALs)	1,945,840	1,868,784	2,008,984
J. Environmental Services (\$000)	109,588	144,487	121,072

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K. Child and Youth Development Programs (\$000)	24,539	29,485	30,640
Total 131	1,057,080	995,426	1,019,059
U. S. Direct Hire	50	53	64
Reimbursable Civilians	0	0	0
Total FTEs	50	53	64

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</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>61</u>	<u>54</u>	<u>65</u>	<u>11</u>
U.S. Direct Hire	61	54	65	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	61	54	65	11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	33	54	51	(3)
(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>61</u>	<u>53</u>	<u>63</u>	<u>10</u>
U.S. Direct Hire	61	53	63	10
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Total Direct Hire	61	53	63	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	33	53	49	(4)
(Reimbursable Civilians (Memo))	50	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>94</u>	<u>75</u>	<u>88</u>	<u>13</u>
<u>Contractor FTEs (Total)</u>	<u>254</u>	<u>217</u>	<u>248</u>	<u>31</u>

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	5,706	0	0.18%	10	-1,732	3,984	0	0.98%	39	1,428	5,451
0103	WAGE BOARD	42	0	0.00%	0	-42	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,752	0	0.17%	10	-1,778	3,984	0	0.98%	39	1,428	5,451
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	40,700	0	2.00%	813	-40,238	1,275	0	1.90%	24	22,842	24,141
0399	TOTAL TRAVEL	40,700	0	2.00%	813	-40,238	1,275	0	1.88%	24	22,842	24,141
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	35,330	0	-1.10%	-388	-19,034	15,908	0	-2.75%	-437	18,302	33,773
0416	GSA MANAGED SUPPLIES & MATERIALS	6,875	0	2.00%	137	-4,840	2,172	0	1.90%	41	-124	2,089
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	42,205	0	-0.59%	-251	-23,874	18,080	0	-2.19%	-396	18,178	35,862
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	16,677	0	-1.10%	-183	-14,963	1,531	0	-2.75%	-42	-16	1,473
0507	GSA MANAGED EQUIPMENT	18,689	0	2.00%	374	-17,026	2,037	0	1.90%	39	-119	1,957
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	35,366	0	0.54%	191	-31,989	3,568	0	-0.08%	-3	-135	3,430
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,297	0	2.00%	26	-295	1,028	0	1.90%	20	162	1,210
0799	TOTAL TRANSPORTATION	1,297	0	2.00%	26	-295	1,028	0	1.95%	20	162	1,210
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	19,071	0	2.00%	381	7,675	27,127	0	1.90%	515	-2,762	24,880
0913	PURCHASED UTILITIES	105,464	0	2.00%	2,109	93,848	201,421	0	1.90%	3,827	-12,197	193,051

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$0.1K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 131

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Detail by Subactivity Group 131: Base Operations Support

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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>
0914	PURCHASED COMMUNICATIONS	116,168	0	2.00%	2,324	45,093	163,585	0	1.90%	3,108	-9,903	156,790
0915	RENTS (NON-GSA)	11,953	0	2.00%	239	8,733	20,925	0	1.90%	398	-1,268	20,055
0920	SUPPLIES/MATERIALS (NON FUND)	67,897	0	2.00%	1,358	24,706	93,961	0	1.90%	1,785	16,733	112,479
0921	PRINTING AND REPRODUCTION	4,755	0	2.00%	95	-218	4,632	0	1.90%	88	-550	4,170
0922	EQUIPMENT MAINTENANCE BY CONTRACT	863	0	2.00%	17	22,312	23,192	0	1.90%	441	-367	23,266
0923	FACILITY MAINTENANCE BY CONTRACT	276,503	0	2.00%	5,530	-152,170	129,863	0	1.90%	2,467	-2,052	130,278
0925	EQUIPMENT PURCHASES (NON FUND)	99,962	0	2.00%	2,000	-3,959	98,003	0	1.90%	1,862	-1,215	98,650
0932	MGMT & PROFESSIONAL SPT SVCS	176,907	0	2.00%	3,538	-175,081	5,364	0	1.90%	102	-11	5,455
0933	STUDIES, ANALYSIS, & EVALUATIONS	5,992	0	2.00%	120	-5,529	583	0	1.90%	11	-1	593
0934	ENGINEERING & TECHNICAL SERVICES	3,153	0	2.00%	63	-2,865	351	0	1.90%	7	-1	357
0937	LOCALLY PURCHASED FUEL	99	0	8.37%	8	264	371	0	-2.95%	-11	-39	321
0957	LANDS AND STRUCTURES	0	0	2.00%	0	49,690	49,690	0	1.90%	944	-3,008	47,626
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,443	0	2.00%	69	3,920	7,432	0	1.90%	141	-92	7,481
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	13,617	0	2.00%	273	48,940	62,830	0	1.90%	1,194	-994	63,030
0989	OTHER CONTRACTS	61,150	0	2.00%	1,223	-16,441	45,932	0	1.90%	873	-18,609	28,196
0990	IT CONTRACT SUPPORT SERVICES	32,166	0	2.00%	643	-583	32,226	0	1.90%	612	-551	32,287
0999	TOTAL OTHER PURCHASES	999,163	0	2.00%	19,990	-51,665	967,488	0	1.90%	18,364	-36,887	948,965
9999	GRAND TOTAL	1,124,483	0	1.85%	20,779	-149,839	995,423	0	1.81%	18,048	5,588	1,019,059

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$0.1K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
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) - Funding supports 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 community based installations and training sites that, by virtue of their geographical locations, can be leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities. FSRM supports quality of life for Army National Guard Soldiers. The FSRM program consists 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 74,706 Army National Guard buildings and structures and 25,341 Army National Guard linear structures in good working order. Sustainment includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency and regular 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 replacing of heating and cooling systems, replacing tile and carpeting, and similar types of work.

RESTORATION/MODERNIZATION - Restoration funds repair and replacement work to restore 74,706 Army National Guard buildings and structures and 25,341 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 that are rated substandard 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 100,047 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. Current Army policy calls for disposition 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) 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 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>			<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Estimate</u>	<u>Estimate</u>
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$614,336	\$688,189	\$0	0.00%	\$688,189	\$688,189	\$712,139
SUBACTIVITY GROUP TOTAL	\$614,336	\$688,189	\$0	0.00%	\$688,189	\$688,189	\$712,139
			<u>Change</u>				
			<u>FY 2013/FY 2013</u>		<u>Change</u>		
					<u>FY 2013/FY 2014</u>		
BASELINE FUNDING			\$688,189		\$688,189		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			688,189				
War Related and Disaster Supplemental Appropriation			3,165				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			691,354				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(3,165)				
Less: X-Year Carryover			0				
Price Change					13,076		
Functional Transfers					0		
Program Changes					10,874		
NORMALIZED CURRENT ESTIMATE			\$688,189			\$712,139	

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 688,189
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 688,189
2. War-Related and Disaster Supplemental Appropriations.....	\$ 3,165
a) Overseas Contingency Operations Supplemental Appropriation, 2013	\$ 0
b) Military Construction and Emergency Hurricane	\$ 3,165
1) Hurricane Sandy	\$ 3,165
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 691,354
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 691,354
5. Less: Emergency Supplemental Funding.....	\$ (3,165)

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- a) Less: War Related and Disaster Supplemental Appropriation\$ (3,165)
- b) Less: X-Year Carryover\$ 0

Normalized FY 2013 Current Estimate.....\$ 688,189

6. Price Change\$ 13,076

7. Transfers.....\$ 0

8. Program Increases\$ 46,887

- a) Annualization of New FY 2013 Program.....\$ 0

- b) One-Time FY 2014 Costs\$ 0

- c) Program Growth in FY 2014\$ 46,887

- 1) SRM - Demolition (Disposal of Excess Facilities).....\$ 1,265

Program increase supports continued implementation of the Army investment strategy to reduce excess facility stock. Increase also supports disposal of an additional 173,000 sq/ft of excess or non-utilizable facilities. Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. (Baseline: \$3,580)

- 2) SRM - Restoration and Modernization.....\$ 45,622

Program increase supports restoration repair and replacement work to assist efforts clearing the backlog of 11,453 Army National Guard buildings and structures, with substandard quality ratings, damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Restoration may consist of overhauling, reprocessing, or replacing deteriorated component parts or materials to current industry standards. Modernization supports construction of new or the alteration of the existing 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). (Baseline: \$66,764)

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9. Program Decreases.....	\$ (36,013)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (36,013)
1) SRM - Sustainment.....	\$ (36,013)
Program decrease reflects senior level decisions to reduce funding from 90% to 80% of the Facility Sustainment Model in order to emphasize efforts on Restoring and Modernizing Army National Guard structures. (Baseline: \$617,845)	
FY 2014 Budget Request.....	\$ 712,139

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IV. Performance Criteria and Evaluation Summary:

<u>Appropriation Summary</u>	<u>FY 2012</u>	<u>OCO</u>	<u>FY 2013</u>	<u>OCO</u>	<u>FY 2014</u>
Operation and Maintenance, Army National Guard Total	614.3	0.0	688.2	0.0	712.1

Sustainment - Sustainment funds maintenance and repair activities necessary to keep 74,706 Army National Guard buildings and structures and 25,341 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 \$	506.7	0.0	617.8	0.0	593.6
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Category Summary

Life Safety/Emergency repairs \$	0.0	0.0	0.0	0.0	0.0
Critical infrasture maintenance \$	0.0	0.0	0.0	0.0	0.0
Admin facilities/Headquarters maint \$	0.0	0.0	0.0	0.0	0.0
Other preventive maintenance \$	0.0	0.0	0.0	0.0	0.0

Facilities Sustainment Model Requirement \$	663.9	0.0	680.0	0.0	742.0
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Component Sustainment Metric %	90%	0%	91%	0%	82%
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Department Sustainment %	95%	0%	95%	0%	95%
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Restoration/Modernization - Restoration funds repair and replacement work to restore 74,706 Army National Guard buildings and structures and 25,341 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 substandard 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 100,047 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 \$	96.9	0.0	66.8	0.0	113.6
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Category Summary

Repair work for damaagaed facilities \$	0.0	0.0	13.3	0.0	22.6
Building component replacement \$	0.0	0.0	10.4	0.0	17.6
Enhanced force protection standards \$	0.0	0.0	3.3	0.0	5.6
New mission moderinzation \$	15.5	0.0	39.8	0.0	57.6

Plant Replacement Value of Inventory Recapitalized*	77.5	0.0	184.5	0.0	316.0
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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	10.7	0.0	3.6	0.0	4.9
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Total	614.3	0.0	688.2	0.0	712.1
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Narrative Explanation of Changes (FY2013 to FY2014):

The program increase from FY 2013 to FY 2014 continues to support the Army investment strategy and support the needs and requirements of the Army National Guard soldier in continued times of OCONUS deployments and continual home station training. The Army National Guard continues to focus on and emphasize an Investment Strategy for Restoration and Modernization goals of improving facility quality issues, improving facility quantity issues, and facility functionality issues. The budget request focuses on Restoration and Modernization of Readiness Centers, Maintenance facilities, and Barracks and other UPH. Also emphasized is continued adherence to Executive Order 13423 (Greening the Federal Government) and the Energy Independence Security Act of 2007 with continued solar, geothermal, wind and advanced metering projects.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</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>	22	0	0	0
U.S. Direct Hire	22	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	22	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>	22	0	0	0
U.S. Direct Hire	22	0	0	0
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Total Direct Hire	22	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	22	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>112</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 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXEC, GEN, SPEC SCHEDULE	2,462	0	0.00%	0	-2,462	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2,462	0	0.00%	0	-2,462	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES	211	0	2.00%	4	-215	0	0	1.90%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	104,050	0	2.00%	2,081	71,960	178,091	0	1.90%	3,384	2,890	184,365
0923	FACILITY MAINTENANCE BY CONTRACT	499,416	0	2.00%	9,988	178	509,582	0	1.90%	9,682	8,052	527,316
0925	EQUIPMENT PURCHASES (NON FUND)	198	0	2.00%	4	-137	65	0	1.90%	1	2	68
0932	MGMT & PROFESSIONAL SPT SVCS	3,281	0	2.00%	66	-3,347	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	10	0	8.37%	1	-11	0	0	-2.95%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	60	0	2.00%	1	200	261	0	1.90%	5	4	270
0989	OTHER CONTRACTS	4,648	0	2.00%	93	-4,551	190	0	1.90%	4	-74	120
0999	TOTAL OTHER PURCHASES	611,874	0	2.00%	12,238	64,077	688,189	0	1.90%	13,076	10,874	712,139
9999	GRAND TOTAL	614,336	0	1.99%	12,238	61,615	688,189	0	1.90%	13,076	10,874	712,139

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

I. Description of Operations Financed:

Funding supports the 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 include support for the Military Technician personnel costs, travel , PCS, and training; funding for equipment redistribution as a result of unit activation, deactivation, or conversion of units in the Army Division Redesign Study (ADRS); and purchases of stock funded tactical equipment and repair parts for bringing equipment to readiness up to standard.

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 fund TRICARE Management Activity (TMA) for medical care of Active Guard/Reserve (AGRs) and Selective Reserve Line of Duty (LOD) injuries and to fund the Military Medical Support Office (MMSO) for dental care. Supports Medical Nurse Case Managers who facilitate and coordinate primary care and administrative functions for Army National Guard Soldier health cases. Supports implementation of the MEDCHART program nationwide. MEDCHART is the system of applications supporting the medical administration and readiness of the Army's Reserve Components (National Guard and Reserve) by providing Individual Medical Readiness (IMR) support, business process engineering, medical readiness evaluation, systems requirements studies, training, administrative support, subject matter support, policy and procedure planning, and implementation.

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 88% 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, in addition to 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 2014 budget request reflects an end strength decrease of 131 Military Technicians for Army National Guard Management and Operational Headquarters.

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	FY 2014
A. <u>Program Elements</u>	<u>FY 2012</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>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$892,009	\$953,716	\$0	0.00%	\$953,716	\$953,716	\$1,013,715
SUBACTIVITY GROUP TOTAL	\$892,009	\$953,716	\$0	0.00%	\$953,716	\$953,716	\$1,013,715
			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$953,716	\$953,716			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			953,716				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			953,716				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,887		
Functional Transfers					(9,423)		
Program Changes					56,535		
NORMALIZED CURRENT ESTIMATE			\$953,716		\$1,013,715		

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 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 953,716
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 953,716
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 953,716
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 953,716
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 953,716

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6. Price Change	\$ 12,887
7. Transfers.....	\$ (9,423)
a) Transfers In	\$ 0
b) Transfers Out	\$ (9,423)
1) State Directors of Psychological Health.....	\$ (9,423)
<p style="margin-left: 40px;">Transfer of funding and responsibility in FY 2014 for the Army National Guard State Directors of Psychological Health program realigned from the Medical Readiness Program in SAG 133 to Family, Soldier and Community Programs managed in SAG 131. The State Directors of Psychological Health Program funds state coordinators who facilitate mental health functions for eligible Army National Guard members, as well as eligible dependents. (Baseline: \$9,247)</p>	
8. Program Increases	\$ 56,535
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 56,535
1) Military Funeral Honors.....	\$ 3,003
<p style="margin-left: 40px;">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 continue to absorb more of the funeral missions normally conducted by the Active Component. Currently the Army National Guard Funeral honors teams perform 88% of all Army and 62% of all Department of Defense funeral honors missions. (Baseline: \$8,050)</p>	
2) Mission Support	\$ 3,868
<p style="margin-left: 40px;">Program increase supports day to day operations which include: contract, transportation, and operational support of operational contracts and other requirements related to supplies, services, and equipment used in providing mission support to the Army National Guard as a part of the Department of the Army Title 5 program. (Baseline: \$26,964)</p>	

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3) Mission Support (JFHQ - State)..... \$ 233
Centrally managed administrative services in support of Joint Forces Headquarters (JFHQ) at the 50 states, 3 territories and the District of Columbia. Provides program management oversight services, and other supplies in support of JFHQ personnel. (Baseline: \$27,038)

4) Mission Support (Severance Pay) \$ 13,297
Program increase supports severance payments due to separated Army National Guard Military Technicians in result of the 1,170 reduction in Military Technician end strength in FY 2014. (Baseline: \$0)

5) Pay and Benefits (Disability Compensation)..... \$ 1,484
Program increase reflects emerging emphasis at the individual State level to assist in workplace reintegration for formerly compensated employees. (Baseline: \$21,530)

6) Pay and Benefits (Military Technicians)..... \$ 29,234
Program increase associated with the addition of 361 Military Technician Full-Time Equivalent (FTEs). (Baseline: \$535,505: 6,931 FTE: 0 CME: 2,055 MIL)

7) Travel \$ 5,416
In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 133 was \$23,7321. (Baseline: \$11,123)

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

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ 0

FY 2014 Budget Request.....\$ 1,013,715

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	16,700	17,194	17,194	0
Officer	7,334	7,787	7,787	0
Enlisted	9,366	9,407	9,407	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,694	2,055	2,055	0
Officer	3,006	1,341	1,341	0
Enlisted	3,688	714	714	0
<u>Civilian End Strength (Total)</u>	7,819	8,717	8,586	(131)
U.S. Direct Hire	7,819	8,717	8,586	(131)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,819	8,717	8,586	(131)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,803	7,858	7,727	(131)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	16,948	16,948	17,194	246
Officer	7,560	7,561	7,787	226
Enlisted	9,388	9,387	9,407	20
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,372	4,375	2,055	(2,320)
Officer	2,173	2,174	1,341	(833)
Enlisted	2,199	2,201	714	(1,487)
<u>Civilian FTEs (Total)</u>	7,702	7,772	8,133	361
U.S. Direct Hire	7,702	7,772	8,133	361
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,702	7,772	8,133	361

Exhibit OP-5, Subactivity Group 133

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,686	6,931	7,292	361
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>81</u>	<u>81</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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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	555,671	0	0.28%	1,540	61,645	618,856	0	0.75%	4,613	-568	622,901
0103	WAGE BOARD	44,910	0	0.06%	26	-34,226	10,710	0	1.89%	202	29,802	40,714
0106	BENEFITS TO FORMER EMPLOYEES	1,877	0	0.00%	0	-1,877	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	1,256	0	0.00%	0	-1,256	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	21,530	21,530	0	0.00%	0	1,484	23,014
0199	TOTAL CIV PERSONNEL COMP	603,714	0	0.26%	1,566	45,816	651,096	0	0.74%	4,815	30,718	686,629
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	27,178	0	2.00%	544	-16,599	11,123	0	1.90%	211	5,416	16,750
0399	TOTAL TRAVEL	27,178	0	2.00%	544	-16,599	11,123	0	1.90%	211	5,416	16,750
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	8.37%	0	2,908	2,908	0	-2.95%	-86	3	2,825
0402	SERVICE FUEL	0	0	8.37%	0	386	386	0	-2.95%	-11	-131	244
0411	ARMY MANAGED SUPPLIES & MATERIALS	13,646	0	-1.10%	-150	-2,094	11,402	0	-2.75%	-314	395	11,483
0416	GSA MANAGED SUPPLIES & MATERIALS	14	0	2.00%	0	2,535	2,549	0	1.90%	48	-532	2,065
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	568	0	1.90%	11	-579	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	14,228	0	-0.98%	-139	3,156	17,245	0	-2.10%	-363	-265	16,617
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	279	0	-1.10%	-3	1,325	1,601	0	-2.75%	-44	-552	1,005
0507	GSA MANAGED EQUIPMENT	324	0	2.00%	6	3,004	3,334	0	1.90%	63	-1,303	2,094
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	603	0	0.50%	3	4,329	4,935	0	0.39%	19	-1,855	3,099
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	313	0	2.00%	6	4,729	5,048	0	1.90%	96	26	5,170
0799	TOTAL TRANSPORTATION	313	0	1.92%	6	4,729	5,048	0	1.90%	96	26	5,170

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$30.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 133

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Detail by Subactivity Group 133: Management & Operational Headquarters

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	528	0	2.00%	11	113	652	0	1.90%	12	1	665
0914	PURCHASED COMMUNICATIONS	226	0	2.00%	5	94	325	0	1.90%	6	-127	204
0920	SUPPLIES/MATERIALS (NON FUND)	29,258	0	2.00%	585	37,335	67,178	0	1.90%	1,276	3,052	71,506
0925	EQUIPMENT PURCHASES (NON FUND)	2,270	0	2.00%	45	5,640	7,955	0	1.90%	151	-3,111	4,995
0932	MGMT & PROFESSIONAL SPT SVCS	22,679	0	2.00%	454	-13,941	9,192	0	1.90%	175	-19	9,348
0933	STUDIES, ANALYSIS, & EVALUATIONS	184	0	2.00%	4	-188	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	59	0	2.00%	1	-60	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	731	0	2.00%	15	-166	580	0	1.90%	11	293	884
0986	OTHER CONTRACTS (MEDICAL CARE)	147,375	0	4.00%	5,895	1,130	154,400	0	3.90%	6,022	9,703	170,125
0989	OTHER CONTRACTS	42,529	0	2.00%	851	-19,805	23,575	0	1.90%	448	-4,142	19,881
0990	IT CONTRACT SUPPORT SERVICES	134	0	2.00%	3	275	412	0	1.90%	8	7,422	7,842
0999	TOTAL OTHER PURCHASES	245,973	0	3.20%	7,869	10,427	264,269	0	3.07%	8,109	13,072	285,450
9999	GRAND TOTAL	892,009	0	1.10%	9,849	51,858	953,716	0	1.35%	12,887	47,112	1,013,715

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$30.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT) - Funding supports 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 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 of Modified Table of Organization and Equipment (MTOE) equipment moves on direct unit PCS and commercial transportation.

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

III. Financial Summary (\$ in Thousands):

		FY 2013					
A. Program Elements	FY 2012	Budget	Amount	Percent	Appn	Normalized	FY 2014
	Actual	Request				Current	Estimate
						Estimate	
SERVICEWIDE TRANSPORTATION	\$6,119	\$11,806	\$0	0.00%	\$11,806	\$11,806	\$10,812
SUBACTIVITY GROUP TOTAL	\$6,119	\$11,806	\$0	0.00%	\$11,806	\$11,806	\$10,812
B. Reconciliation Summary			Change	Change			
			FY 2013/FY 2013	FY 2013/FY 2014			
BASELINE FUNDING			\$11,806	\$11,806			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			11,806				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			11,806				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					224		
Functional Transfers					0		
Program Changes					(1,218)		
NORMALIZED CURRENT ESTIMATE			\$11,806		\$10,812		

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

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 11,806
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 11,806
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 11,806
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 11,806
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 11,806

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6. Price Change	\$ 224
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (1,218)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (1,218)
1) Second Destination Transportation	\$ (1,218)
Program decrease is due to the gradual decrease in Army National Guard mobilizing units due to drawdown as part of a Presidential directive. Additionally, the increase in Theater Provided Equipment (TPE) resulted in decreased requirements to repair/cross-level Army National Guard MTOE equipment prior to mobilization. And, finally, the overall increase in the Army National Guard Equipment on Hand (EOH) has resulted in less equipment requiring repair due to the reduced age of the fleet. (Baseline: \$11,806)	
FY 2014 Budget Request.....	\$ 10,812

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

IV. Performance Criteria and Evaluation Summary:

<u>Second Destination Transportation (by mode of shipment):</u>	<u>FY 2012 Actual</u>		<u>FY 2013 Estimate</u>		<u>FY 2014 Estimate</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Commercial:						
Surface (ST)(Highway)	9,300	6,119	17,991	11,806	16,161	10,812
TOTAL SDT	9,300	6,119	17,991	11,806	16,161	10,812
<u>Second Destination Transportation (by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	9,300	6,119	17,991	11,806	16,161	10,812
TOTAL SDT	9,300	6,119	17,991	11,806	16,161	10,812

NARRATIVE EXPLANATION OF CHANGES (FY 2013 to FY 2014):

- Number of units deployed will decrease moderately due to drawdown as part of Presidential directive
- National Guard equipment cross-leveling will decrease moderately due to increase in new procurement
- Regional Sustainment Maintenance Sites (RSMS) production will decrease
- Shipments of small, medium and large equipment from RSMS will decrease by 1,830

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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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0771	COMMERCIAL TRANSPORTATION	6,119	0	2.00%	122	5,565	11,806	0	1.90%	224	-1,218	10,812
0799	TOTAL TRANSPORTATION	6,119	0	1.99%	122	5,565	11,806	0	1.90%	224	-1,218	10,812
9999	GRAND TOTAL	6,119	0	1.99%	122	5,565	11,806	0	1.90%	224	-1,218	10,812

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

I. Description of Operations Financed:

Funding supports 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, travel, transportation, PCS expenses, miscellaneous operating supplies and services of military technicians, Army acquisition work force sustainment, civilian personnel and the costs associated with the management of National Guard Bureau programs such as public affairs, and the operations of National Guard Bureau and State Joint Force Headquarters Emergency Operations Centers (EOC).

The FY 2014 budget request reflects an end strength decrease of 21 Military Technicians for Administration to support Management Headquarters Operations.

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

III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
ADMINISTRATION	\$159,936	\$89,358	\$0	0.00%	\$89,358	\$89,358	\$78,284
SUBACTIVITY GROUP TOTAL	\$159,936	\$89,358	\$0	0.00%	\$89,358	\$89,358	\$78,284
			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$89,358	\$89,358			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			89,358				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			89,358				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					759		
Functional Transfers					(1,808)		
Program Changes					(10,025)		
NORMALIZED CURRENT ESTIMATE			\$89,358		\$78,284		

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 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 89,358
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 89,358
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 89,358
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 89,358
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 89,358

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

6. Price Change	\$ 759
7. Transfers.....	\$ (1,808)
a) Transfers In	\$ 0
b) Transfers Out	\$ (1,808)
1) Mission Support (DACs) Army Airfields	\$ (148)
Transfer supports day to day operations which include transportation, operational support, and other requirements related to supplies, services, and equipment used in providing mission support and other airfield mission services. (Baseline: \$148)	
2) Pay and Benefits (DACs) Army Airfields.....	\$ (1,660)
Transfer of 14 Full Time Equivalents (FTEs) and end strength from SAG 431 Army Management Headquarters to SAG 131 in order to properly align with mission requirements and other airfield mission services. This program fully transfers to SAG 131 in FY 2014. (Baseline: \$1,831: 14 FTE: 0 CME: 0 MIL)	
8. Program Increases	\$ 1,518
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 1,518
1) Mission Support	\$ 403
Program increase supports day to day operations which include: contract, transportation, and operational support of operational contracts and other requirements related to supplies, services, and equipment used in providing mission support to the Army National Guard as a part of the Department of the Army Title 5 program. (Baseline: \$340)	
2) Pay and Benefits (Acquisition Workforce)	\$ 341
Program increase associated with the addition of three Acquisition Workforce Full-Time Equivalents (FTEs). (Baseline: \$2,358: 21 FTE: 0 CME: 0 MIL)	

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3) Travel \$ 774

In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 431 was \$5,708. (Baseline: \$3,162)

9. Program Decreases \$(11,543)

a) One-Time FY 2013 Costs \$ 0

b) Annualization of FY 2013 Program Decreases \$ 0

c) Program Decreases in FY 2014 \$ (11,543)

1) Military Support to Civil Auth (Non-Standard COMMO/Equip) \$ (6,835)

Program reduction to the Military Support to Civil Authorities (MSCA) Non Standard Communications contract is a result of changes made regarding the life cycle cost for equipment maintained in the National Guard Bureau Joint Operations Coordination Center (JOCC) by adjusting the frequency of replacing equipment. (Baseline: \$16,154)

2) Mission Support (State Partnership Program) \$ (609)

Program decrease reflects reduction in operational support of State Partnership Program military-to-civilian engagements by 25%. Funding for these events cover transportation costs for civilian Subject Matter Experts and other operational expenses. (Baseline \$2,410)

3) Pay and Benefits (Military Technicians) \$ (2,833)

Program decrease associated with the reduction of 31 Military Technician Full-Time Equivalents (FTEs). (Baseline: \$32,775: 415 FTE: 0 CME: 0 MIL)

4) Pay and Benefits (Public Transportation Program) \$ (674)

Program decrease reflects a benefit rate reduction to the Mass Transit Subsidy Program in the Washington District of Columbia area. (Baseline: \$2,333)

5) Public Affairs \$ (592)

Program decrease reflects reduction of lifecycle replacements for audio visual equipment, digital

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photography and video production. (Baseline: \$3,098)

FY 2014 Budget Request.....\$ 78,284

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</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>922</u>	<u>706</u>	<u>674</u>	<u>(32)</u>
U.S. Direct Hire	922	706	674	(32)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	922	706	674	(32)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	161	445	424	(21)
(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>920</u>	<u>667</u>	<u>625</u>	<u>(42)</u>
U.S. Direct Hire	920	667	625	(42)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	920	667	625	(42)

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	159	411	380	(31)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>107</u>	<u>93</u>	<u>93</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>41</u>	<u>41</u>	<u>27</u>	<u>(14)</u>

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VI. OP-32A Line Items:

		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	97,974	0	0.16%	155	-33,935	64,194	0	0.67%	431	-4,826	59,799
0103	WAGE BOARD	766	0	0.00%	0	-766	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	98,852	0	0.16%	155	-34,813	64,194	0	0.67%	431	-4,826	59,799
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,487	0	2.00%	110	-2,435	3,162	0	1.90%	60	774	3,996
0399	TOTAL TRAVEL	5,487	0	2.00%	110	-2,435	3,162	0	1.90%	60	774	3,996
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	17,843	0	-1.10%	-196	-17,647	0	0	-2.75%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	17,843	0	-1.10%	-196	-17,647	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	2,758	0	-1.10%	-30	522	3,250	0	-2.75%	-89	-3,161	0
0507	GSA MANAGED EQUIPMENT	309	0	2.00%	6	-315	0	0	1.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,067	0	-0.78%	-24	207	3,250	0	-2.74%	-89	-3,161	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	14,703	0	2.00%	294	-2,385	12,612	0	1.90%	240	-3,959	8,893
0921	PRINTING AND REPRODUCTION	610	0	2.00%	12	-622	0	0	1.90%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	15,136	0	2.00%	303	-15,439	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	19	0	2.00%	0	-19	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	41	0	8.37%	3	-44	0	0	-2.95%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	1,182	0	2.00%	24	-11	1,195	0	1.90%	23	-1,218	0

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$2.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 431

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		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0990	IT CONTRACT SUPPORT SERVICES	2,986	0	2.00%	60	1,899	4,945	0	1.90%	94	557	5,596
0999	TOTAL OTHER PURCHASES	34,687	0	2.01%	696	-16,631	18,752	0	1.90%	357	-4,620	14,489
9999	GRAND TOTAL	159,936	0	0.46%	741	-71,319	89,358	0	0.85%	759	-11,833	78,284

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$2.8K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

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Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funding supports the communications services to key organizations such as the Office of the Secretary of the Army, the Network Enterprise Technology Command (NETCOM), the U.S. Army Material Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System, Biometrics Enterprise, and Integrated Personnel and Pay System-Army (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, Standard Army Management Information System (STAMIS), and other Army National Guard systems and automated data processing programs used by the Army National Guard.

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 Detail by Subactivity Group 432: Servicewide Communications

III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$40,854	\$39,513	\$0	0.00%	\$39,513	\$39,513	\$46,995
SUBACTIVITY GROUP TOTAL	\$40,854	\$39,513	\$0	0.00%	\$39,513	\$39,513	\$46,995
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING		\$39,513		\$39,513			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			39,513				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			39,513				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					750		
Functional Transfers					0		
Program Changes					6,732		
NORMALIZED CURRENT ESTIMATE			\$39,513		\$46,995		

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 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 39,513
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 39,513
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 39,513
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 39,513
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 39,513

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6. Price Change	\$ 750
7. Transfers	\$ 0
8. Program Increases	\$ 6,732
a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 6,732
1) Automation and Information Systems	\$ 1,552
Program increase supports software reprogramming, maintenance, updating of the system architecture, and four additional contractors supporting service for Keystone Systems. Increase also supports modernization of 118 applications hosted in the Army National Guard Information Processing Node (IPN), as well as ensures the Army National Guard has a hosting environment that meets the technical requirements of the Data Center Computing Environment (DCCE) as specified by the Army Data Center Consolidation project. (Baseline: \$20,361)	
2) BOS - Installation Services (Information Management)	\$ 2,499
Program increase supports the modernization of 118 applications hosted in the ARNG Information Processing Node (IPN), as well as ensures the Army National Guard (ARNG) has a hosting environment that meets the technical requirements of the Data Center Computing Environment (DCCE) as specified by the Army Data Center Consolidation project. (Baseline: \$19,157)	
3) Personnel Transformation	\$ 2,681
Program increase reflects the replacement of legacy systems sustainment Standard Installation/Division Personnel System (SIDPERS); Total Army Personnel Database (TAPDB) that were previously dropped in FY 2013 due to the current Integrated Personnel and Payroll System-Army (IPPS-A) transitioning cost replacing the Defense Integrated Military Human Resources System (DIMHRS). (Baseline: \$0)	
9. Program Decreases	\$ 0
a) One-Time FY 2013 Costs	\$ 0

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b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ 0

FY 2014 Budget Request.....\$ 46,995

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 Detail by Subactivity Group 432: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY 2013	FY 2014
<u>Information Automation Support:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Component Automation System (RCAS)			
Programmed System Users	60,870	59,270	59,270
Maintain Functional Software Applications	19	19	19
Maintain System Information Exchanges (IE)**	30	30	30
No. Major System Components Hardware Maintenance	65,624	65,624	65,624

Note **: Title Changed from Maintain System External Interfaces.

Number Reduced from 33 to 30 due to 3 Information Exchanges being added to existing software applications as software modules.

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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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0507	GSA MANAGED EQUIPMENT	88	0	2.00%	2	-90	0	0	1.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	88	0	2.27%	2	-90	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	458	0	2.00%	9	-310	157	0	1.90%	3	-160	0
0920	SUPPLIES/MATERIALS (NON FUND)	1,695	0	2.00%	34	-1,130	599	0	1.90%	11	1,100	1,710
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	7,111	7,111	0	1.90%	135	-7,246	0
0925	EQUIPMENT PURCHASES (NON FUND)	28,224	0	2.00%	564	2,858	31,646	0	1.90%	601	-5,827	26,420
0932	MGMT & PROFESSIONAL SPT SVCS	671	0	2.00%	13	-684	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	204	0	2.00%	4	-208	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	9,511	0	2.00%	190	-9,701	0	0	1.90%	0	18,865	18,865
0999	TOTAL OTHER PURCHASES	40,766	0	2.00%	814	-2,067	39,513	0	1.90%	750	6,732	46,995
9999	GRAND TOTAL	40,854	0	2.00%	816	-2,157	39,513	0	1.90%	750	6,732	46,995

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Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

Funding supports the pay and benefits of military technicians employed by the State Adjutants General for administration of Joint Force Headquarters - State (JFHQ-State) 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.

The FY 2014 budget request reflects an end strength decrease of five Military Technicians employed by the State Adjutants General.

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 Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	\$6,229	\$7,224	\$0	0.00%	\$7,224	\$7,224	\$6,390
SUBACTIVITY GROUP TOTAL	\$6,229	\$7,224	\$0	0.00%	\$7,224	\$7,224	\$6,390
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$7,224	\$7,224			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			7,224				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			7,224				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					51		
Functional Transfers					0		
Program Changes					(885)		
NORMALIZED CURRENT ESTIMATE			\$7,224		\$6,390		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 7,224
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 7,224
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 7,224
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 7,224
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 7,224

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6. Price Change	\$ 51
7. Transfers	\$ 0
8. Program Increases	\$ 2
a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 2
1) Travel	\$ 2
In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations," the Army National Guard has allocated travel estimates by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 433 was \$3. (Baseline: \$0)	
9. Program Decreases	\$ (887)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases	\$ 0
c) Program Decreases in FY 2014	\$ (887)
1) Mission Support	\$ (226)
Program decrease reflects reduction for office supplies and materials used in providing mission support to the Army National Guard as a part of the Department of the Army Military Technician program. (Baseline: \$233)	
2) Pay and Benefits (Military Technicians)	\$ (661)
Program decrease associated with the reduction of 9 Military Technician Full-Time Equivalent (FTEs). (Baseline: \$6,991: 93 FTE: 0 CME: 0 MIL)	

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Activity Group 43: Servicewide Support
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FY 2014 Budget Request.....\$ 6,390

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

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

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</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>	63	95	90	(5)
U.S. Direct Hire	63	95	90	(5)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	95	90	(5)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	63	95	90	(5)
(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>	62	93	84	(9)
U.S. Direct Hire	62	93	84	(9)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	62	93	84	(9)

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	62	93	84	(9)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>75</u>	<u>76</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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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	4,427	0	0.41%	18	2,546	6,991	0	0.67%	47	-661	6,377
0103	WAGE BOARD	362	0	0.00%	0	-362	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	4,814	0	0.37%	18	2,159	6,991	0	0.67%	47	-661	6,377
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	0	1.90%	0	2	2
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	2	2
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	980	0	2.00%	20	-767	233	0	1.90%	4	-226	11
0932	MGMT & PROFESSIONAL SPT SVCS	435	0	2.00%	9	-444	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	1,415	0	2.05%	29	-1,211	233	0	1.72%	4	-226	11
9999	GRAND TOTAL	6,229	0	0.75%	47	948	7,224	0	0.71%	51	-885	6,390

Decrease to the budgeted FY 2013 OP-32 civilian pay lines (OP-32 line 0199) of \$0.2K is due to civilian pay recalculation between the FY 2013 President's Budget request and the FY 2014 President's Budget request.

Exhibit OP-5, Subactivity Group 433

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

Funding supports the Army National Guard three-tenet mission of recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall Army National Guard officer, warrant officer, and enlisted end strength. Funding includes costs of advertising, marketing, recruiting and retention operations and expenses, and new applicant processing costs for these programs.

ADVERTISING/MARKETING - Guard strength maintenance program resources 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 end strength. This includes programs such as multimedia advertising campaigns, command information, recruiting communication, outreach, and other efforts addressing the range of communications needs related to Soldier recruitment, retention and attrition management in accordance with annual end-strength requirements.

RECRUITING & RETENTION SUPPORT - Recruiting and retention operations support General Services Administration meals, and lodging of applicants who are processed through Military Enlistment Processing Stations; 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. Includes funding for the compensation and benefits of Army National Guard recruiting and retention technical personnel supporting enlisted recruiting and Army Medical Department officer recruiting programs.

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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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$395,036	\$310,143	\$0	0.00%	\$310,143	\$310,143	\$297,105	
SUBACTIVITY GROUP TOTAL	\$395,036	\$310,143	\$0	0.00%	\$310,143	\$310,143	\$297,105	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$310,143		\$310,143			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			310,143					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			310,143					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					5,892			
Functional Transfers					0			
Program Changes					(18,930)			
NORMALIZED CURRENT ESTIMATE			\$310,143		\$297,105			

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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 310,143
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 310,143
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 310,143
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 310,143
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 310,143

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Detail by Subactivity Group 434: Other Personnel Support

6. Price Change	\$ 5,892
7. Transfers.....	\$ 0
8. Program Increases	\$ 13
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 13
1) Recruiting and Retention Initiatives	\$ 13
Program increase reflects the five new pilot programs (1) Youth Soccer Outreach, (2) NASCAR High School Program, (3) Job Connection Education Program (JCEP), (4) Employer Partnership of the Armed Forces (EPAF), (5) Guard Apprenticeship Program Initiative (GAPI) initiated in FY 2012. These pilot programs are undergoing a three year test period and will continue through FY 2014. (Baseline: \$10,312: 0 FTE: 382 CME: 544 MIL)	
9. Program Decreases.....	\$ (18,943)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (18,943)
1) Army Marketing Program	\$ (1,270)
Program decrease reflects the Army National Guard's transition of focus from Motor Sport and Outdoor Sports to programs targeting Diversity, Specialty Branch Recruiting, and understrength Military Occupational Specialties (MOS) categories. (Baseline: \$119,061: 0 FTE: 382 CME: 544 MIL)	
2) Recruiting and Retention	\$ (17,673)
Program decrease reflects the reduction of 260 General Services Administration (GSA) vehicles used by the recruiting force. Additional program decreases derived from the ceasing of the Guard-Recruiting	

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Assistance Program (G-RAP) in FY 2014. (Baseline: \$180,770: 0 FTE: 382 CME: 544 MIL)

FY 2014 Budget Request.....\$ 297,105

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 Detail by Subactivity Group 434: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting:</u>	FY 2012	FY 2013	FY 2014
Accessions:	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Non-Prior Service	37,329	37,864	38,225
Prior Service	13,979	15,648	12,752
Total Number of Accessions	51,308	53,512	50,977

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Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	996	5,079	5,079	0
Officer	41	372	372	0
Enlisted	955	4,707	4,707	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,081	544	544	0
Officer	335	76	76	0
Enlisted	4,746	468	468	0
<u>Civilian End Strength (Total)</u>	11	0	0	0
U.S. Direct Hire	11	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	11	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	3,249	3,038	5,079	2,041
Officer	239	207	372	165
Enlisted	3,010	2,831	4,707	1,876
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,602	2,813	544	(2,269)
Officer	173	206	76	(130)
Enlisted	2,429	2,607	468	(2,139)
<u>Civilian FTEs (Total)</u>	11	0	0	0
U.S. Direct Hire	11	0	0	0
Foreign National Direct Hire	0	0	0	0

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Total Direct Hire	11	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	11	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</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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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	824	0	0.00%	0	-824	0	0	0.00%	0	0	0
0103	WAGE BOARD	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	831	0	0.00%	0	-831	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	965	0	2.00%	19	-984	0	0	1.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	965	0	1.97%	19	-984	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,479	0	2.00%	70	-3,549	0	0	1.90%	0	0	0
0799	TOTAL TRANSPORTATION	3,479	0	2.01%	70	-3,549	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	7,758	0	2.00%	155	4,468	12,381	0	1.90%	235	-235	12,381
0913	PURCHASED UTILITIES	394	0	2.00%	8	-390	12	0	1.90%	0	0	12
0914	PURCHASED COMMUNICATIONS	6,876	0	2.00%	138	3,213	10,227	0	1.90%	194	-194	10,227
0915	RENTS (NON-GSA)	416	0	2.00%	8	-424	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	98	98	0	1.90%	2	-2	98
0920	SUPPLIES/MATERIALS (NON FUND)	47,801	0	2.00%	956	85,986	134,743	0	1.90%	2,560	-3,916	133,387
0921	PRINTING AND REPRODUCTION	169,867	0	2.00%	3,397	-72,859	100,405	0	1.90%	1,908	-7,475	94,838
0925	EQUIPMENT PURCHASES (NON FUND)	26,185	0	2.00%	524	969	27,678	0	1.90%	526	-526	27,678
0932	MGMT & PROFESSIONAL SPT SVCS	83,336	0	2.00%	1,667	-85,003	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,264	0	2.00%	105	3,474	8,843	0	1.90%	168	-168	8,843
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	513	0	2.00%	10	-523	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	41,320	0	2.00%	826	-26,390	15,756	0	1.90%	299	-6,414	9,641
0990	IT CONTRACT SUPPORT SERVICES	31	0	2.00%	1	-32	0	0	1.90%	0	0	0

Exhibit OP-5, Subactivity Group 434

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 Detail by Subactivity Group 434: Other Personnel Support

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0999	TOTAL OTHER PURCHASES	389,761	0	2.00%	7,795	-87,413	310,143	0	1.90%	5,892	-18,930	297,105
9999	GRAND TOTAL	395,036	0	2.00%	7,884	-92,777	310,143	0	1.90%	5,892	-18,930	297,105

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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

I. Description of Operations Financed:

Funding supports the operation and renovation of Army assigned space in the Pentagon, Navy Annex (Pentagon Renovation Office). Includes funding for the Pentagon Reservation Maintenance Revolving Fund.

II. Force Structure Summary:

There are no force structure requirements in this subactivity.

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FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

III. Financial Summary (\$ in Thousands):

		FY 2013					
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$0	\$1,656	\$0	0.00%	\$1,656	\$1,656	\$1,551
SUBACTIVITY GROUP TOTAL	\$0	\$1,656	\$0	0.00%	\$1,656	\$1,656	\$1,551
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$1,656	\$1,656			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,656				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			1,656				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					83		
Functional Transfers					0		
Program Changes					(188)		
NORMALIZED CURRENT ESTIMATE			\$1,656		\$1,551		

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,656
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,656
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,656
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,656
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 1,656

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FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

6. Price Change	\$ 83
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (188)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (188)
1) Pentagon Reservation Facility	\$ (188)
Program reduction due to reduced Army space configuration maintenance to the Pentagon. (Baseline: \$1,656)	
FY 2014 Budget Request.....	\$ 1,551

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FISCAL YEAR (FY) 2014 BUDGET ESTIMATES

Activity Group 43: Servicewide Support

Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

IV. Performance Criteria and Evaluation Summary:

Performance
Criteria and
Evaluation
Summary for
programs
within this
SAG are not
defined by
Department
of Defense
Financial
Management
Regulation
(DOD FMR)
Volume III.

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

V. Personnel Summary:

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

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	-10.65%	0	1,656	1,656	0	5.03%	83	-188	1,551
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	1,656	1,656	0	5.01%	83	-188	1,551
9999	GRAND TOTAL	0	0	0.00%	0	1,656	1,656	0	5.01%	83	-188	1,551