

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2015 PRESIDENT'S BUDGET SUBMISSION



March 2014

VOLUME III

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

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The estimated cost of this report for the Department of Defense is approximately \$221,000 for the 2014 Fiscal Year. This include \$1,070 in expenses and \$220,000 in DoD labor.

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
 Air Operations
 (\$ in Millions)

<u>Operation and Maintenance, Army National Guard</u>	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations	342.2	(1.5)	58.6	399.3	5.2	(7.7)	396.8
Depot Maintenance	<u>127.6</u>	<u>1.6</u>	<u>(42.2)</u>	<u>87.0</u>	<u>1.7</u>	<u>(19.1)</u>	<u>69.6</u>
Total	469.8	0.1	16.4	486.3	6.9	(26.8)	466.4

Description of Operations Financed:

The Army National Guard Flying Hour Program provides POL and repair parts for Army National Guard fixed and rotary wing air crew members and aviation units to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These Air Operations and Depot Maintenance funds are required to maintain and train units for Federal and State missions.

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Air Operations
(\$ in Millions)

	FY 2013 <u>Actual</u>	<u>Program Data</u>		FY 2015 <u>Estimate</u>	
		<u>Change</u>	FY 2014 <u>Enacted</u>		<u>Change</u>
Primary Aircraft Authorized (PAA End of FY)	<u>1,405.0</u>	<u>106.0</u>	<u>1,511.0</u>	<u>(22.0)</u>	<u>1,489.0</u>
Other (Rotary Wing-Incl MTOE, TDA, Counterdrug)	1,308.0	118.0	1,426.0	(8.0)	1,418.0
Fixed Wing – Other (OSA, Jets, RDT&E)	97.0	(12.0)	85.0	(14.0)	71.0
Flying Hours (in 000s of hours)	<u>260.0</u>	<u>(27.0)</u>	<u>233.0</u>	<u>(30.0)</u>	<u>203.0</u>
Other (Rotary Wing-Incl Counterdrug)	209.0	(23.0)	186.0	(6.0)	180.0
Other (Fixed Wing)	51.0	(4.0)	47.0	(24.0)	23.0
Crew Ratio (Avg)	<u>7.0</u>	<u>0.0</u>	<u>7.0</u>	<u>(1.0)</u>	<u>6.0</u>
Other (Rotary Wing)	4.0	0.0	4.0	(1.0)	3.0
Other (Fixed Wing)	3.0	0.0	3.0	0.0	3.0
OPTEMPO (\$M)	<u>343.0</u>	<u>57.0</u>	<u>400.0</u>	<u>(3.0)</u>	<u>397.0</u>
Other (Rotary Wing-Incl Counterdrug)	321.0	62.0	383.0	6.0	389.0
Other (Fixed Wing)	22.0	(5.0)	17.0	(9.0)	8.0
OPTEMPO (Hrs/Crew/Month)	<u>16.0</u>	<u>0.0</u>	<u>16.0</u>	<u>0.0</u>	<u>16.0</u>
Other (Rotary Wing)	6.0	0.0	6.0	0.0	6.0
Other (Fixed Wing-Hrs/Aviator/Month)	10.0	0.0	10.0	0.0	10.0
Primary Mission Readiness (%)					
Other (Rotary Wing)	75%	0%	75%	0%	75%
Other (Fixed Wing)	80%	0%	80%	0%	80%

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 FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
 Air Operations
 (\$ in Millions)

	FY 2013 <u>Actual</u>	<u>Personnel Data</u>		FY 2015 <u>Estimate</u>	
		<u>Change</u>	FY 2014 <u>Enacted</u>		<u>Change</u>
Reserve Drill Strength (E/S)					
Officer	5,586	(414)	5,172	14	5,186
Enlisted	<u>24,895</u>	<u>(2,307)</u>	<u>22,588</u>	<u>(10)</u>	<u>22,578</u>
Total	30,481	(2,721)	27,760	4	27,764
Reservists on Full Time Active Duty (E/S)					
Officer	500	338	838	1	839
Enlisted	<u>1,477</u>	<u>315</u>	<u>1,792</u>	<u>(3)</u>	<u>1,789</u>
Total	1,977	653	2,630	(2)	2,628
Civilian Personnel (FTE)					
U.S. Direct Hires	4,672	1,285	5,957	11	5,968
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,672	1,285	5,957	11	5,968

Narrative Explanation of Changes (FY 2014 to FY 2015):

The FY 2015 budget request reflects a decrease of \$26.8 million from FY14. Depot Maintenance decrease by \$19.1 million and Fixed Wing OPTEMPO decrease by \$7.7M. The Rotary Wing decrease is the result of reduction in training seats for the UH-72, UH-60 and CH-47 and the Fixed Wing is the result of C-23 divestiture. Depot Maintenance transfers funding from Operations and Maintenance, Army National Guard to Operations and Maintenance, Army SAG 123: Land Forces Depot Maintenance in support of realigned resources for the Apache AH-64 restructure.

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FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Land Forces
(\$ in Millions)

Appropriation Summary	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	806.8	(1.0)	155.6	961.2	16.4	(246.0)	731.6

Description of Operations Financed:

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the Army National Guard combat forces readiness levels consistent with mission requirements. The budget request supports the ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Department of the Army is fully committed to provide the resources required to meet the training strategy and associated level of readiness. The resourced training miles in each fiscal year reflects all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels. The new Army OPTEMPO ground metric presented in FY 2012, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct full spectrum operations (FSO) training. The composition of vehicles in the FSTM metric includes the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker Vehicles, and the Up Armored HMMWV. The composite training mile is a more holistic representation of the key units and equipment that conduct FSO training and consume OPTEMPO resources than just using the M1 Tank Mile.

The goal is to fund 1000, Full Spectrum Training Miles (214 tank miles) in FY 2015 to conduct full spectrum operations training and allow the Army National Guard to field a trained and ready force capable of being mobilized and deployed with limited post deployment training required in support of the National Military Strategy, threat scenarios, and other national military requirements. In addition to funding unit training and its associated costs, such as fuel, supplies, repair parts, travel and transportation, Land Forces supports a training strategy that provides Soldiers, from the infantryman to the Division Commander, a full range of realistic training exercises.

PROGRAM DATA

<u>ARMY Ground Operating Tempo (OPTEMPO) MILES</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>T-1/T-2 Reqmnt</u>	<u>Actual</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>
Tank Miles- Live Training	159	128	194	139	175	93
Tank Miles- Virtual	<u>36</u>	<u>35</u>	<u>36</u>	<u>36</u>	<u>39</u>	<u>39</u>
Total Ground OPTEMPO (Tank Metric)	195	163	230	175	214	132
Full Spectrum Training Miles	1,222	913	968	694	989	526
Full Spectrum Training Miles- Virtual	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>11</u>	<u>11</u>
Total Ground OPTEMPO (FSTM Metric)	1,235	926	981	707	1,000	537

Exhibit PBA-4 Land Forces
Budget POC: Ms Suky LeGris (703) 607-0910

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 Land Forces
 (\$ in Millions)

PERSONNEL DATA

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve Personnel (E/S)</u>					
Officer	37,642	1,301	38,943	116	39,059
Enlisted	<u>284,960</u>	<u>(11,165)</u>	<u>273,795</u>	<u>(666)</u>	<u>273,129</u>
Total	322,602	(9,864)	312,738	(550)	312,188
<u>Civilian Personnel (FTE)</u>					
U.S. Direct Hires	16,154	2,640	18,794	30	18,824
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	16,154	2,640	18,794	30	18,824

Narrative Explanation of Changes (FY 2014 to FY 2015):

The FY 2015 budget request funds 537 full spectrum training miles or 132 tank miles for units that are not deployed. The program decrease is due to funding reductions for training requirements for sequestration and a change in the strategy by moving all BCTs to the Operational Sustainment Force Pool.

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Depot Maintenance
(\$ in Millions)

Description of Operations Financed:

The Army National Guard Depot Maintenance Program provides funding for the recovery and repair of major equipment components and end items. These end-items fill equipment shortages, modernize the force, and support equipment readiness. This program also supports overhaul and sustainment of aircraft, combat vehicles, electronic equipment, calibration services and tactical vehicles.

<u>Operation & Maintenance, Arng</u>	<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</u>	
	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>
Aircraft	127.6	0.0	31.9	87.0	31.9	0.0	69.6	31.9
Combat Vehicles	149.9	85.4	57.4	94.8	142.8	0.0	31.8	142.8
Other								
Missiles	23.2	2.4	19.3	8.5	21.7	0.0	16.2	21.7
Other End-Item Maintenance	53.8	21.9	(4.8)	26.6	17.1	0.0	15.2	17.1
Commo	<u>2.2</u>	<u>4.8</u>	<u>7.2</u>	<u>10.0</u>	<u>12.0</u>	<u>0.0</u>	<u>5.5</u>	<u>12.0</u>
Total	356.7	114.5	111.0	226.9	225.5	0.0	138.3	225.5

<u>Category</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Aircraft	127.6	1.6	(42.2)	87.0	1.7	(19.1)	69.6
Combat Vehicles	149.9	1.9	(57.0)	94.8	1.8	(64.8)	31.8
Other							
Missiles	23.2	0.3	(15.0)	8.5	0.2	7.5	16.2
Other End-Item Maintenance	53.8	0.7	(27.9)	26.6	0.5	(11.9)	15.2
Commo	<u>2.2</u>	<u>0.0</u>	<u>0.0</u>	<u>10.0</u>	<u>0.2</u>	<u>(4.7)</u>	<u>5.5</u>
Total	356.7	4.5	0.0	226.9	4.4	(93.0)	138.3

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Depot Maintenance
(\$ in Millions)

Narrative Explanation of Changes (FY 2014 to FY 2015):

AIRCRAFT - ROTARY WING: 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: 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: 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: Program decrease reflects reductions in the overhaul of Mobile Subscriber Equipment.

OTHER END ITEMS: 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.

DEPARTMENT OF THE ARMY
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FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
(\$ in Thousands)

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding¹</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance, Army National Guard	815	0	694	0	490
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	815	0	694	0	490

Description of Operations Financed:

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

The FSRM program includes Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization), and the Demolition/Disposal programs that support the reduction of excess inventory. It excludes the cost of minor construction.

Sustainment- Sustainment funds maintenance and repair activities necessary to keep 84,730 Army National Guard buildings and structures and 29,374 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.

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Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
(\$ in Thousands)

Restoration/Modernization - Restoration funds repair and replacement work to restore 84,730 Army National Guard buildings and structures and 29,374 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 114,104 Army National Guard facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

Demolition - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. The standard Army policy of disposing of one square foot of new construction is still valid for budgeting purposes.

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FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
(\$ in Thousands)

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment \$	588	0	578	0	476
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance, Army National Guard	588	0	578	0	476
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	588	0	578	0	476
<u>Category Summary</u>					
Life Safety/Emergency repairs \$	20	0	20	0	17
Critical infrastructure maintenance \$	17	0	17	0	14
Admin facilities/Headquarters maint \$	9	0	9	0	7
Other preventive maintenance \$	537	0	532	0	438
Facilities Sustainment Model Requirement \$	686	0	742	0	743
Component Sustainment Metric %	86.0%	0.0%	78.0%	0.0%	64.0%
Department Sustainment Goal %	95.0%	0.0%	95.0%	0.0%	90.0%

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FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
(\$ in Thousands)

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration & Modernization	206	0	111	0	12
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance, Army National Guard	206	0	111	0	12
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	0	0	0	0	0
Total	206	0	111	0	12
<u>Category Summary</u>					
Repair work for damaged facilities \$	42	0	32	0	2
Building component replacement \$	33	0	20	0	2
Enhanced force protection standards \$	8	0	1	0	1
New mission modernization \$	123	0	58	0	7
Plant Replacement Value of Inventory	185	0	316	0	38
Component Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Department Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Demolition Costs	21	0	5	0	2
TOTAL	815	0	694	0	490

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 Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
 (\$ in Thousands)

Narrative Explanation of Changes (FY 2014 to FY 2015):

Program decrease of \$216M from FY 2014 to FY 2015 inhibits the support of the Army Investment Strategy and the sustainment of 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. However, program decrease will impact Restoration and Modernization of Readiness Centers, Maintenance facilities, Barracks and other UPH.

	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Personnel Summary</u>					
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian Personnel FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hires	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>0</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>	<u>0</u>

DEPARTMENT OF THE ARMY
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 Training and Education
 (\$ in Millions)

<u>Appropriation Summary:</u>	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	122.1	1.3	19.7	143.1	2.3	(104.2)	41.2

Description of Operations Financed:

Resources the operating costs to support the One Army Schools System (OASS) for professional development, special skills, refresher proficiency training and MOS qualification reclassification. Includes civilian pay and other support personnel costs for the schools and institutions. Resources Active Guard and Reserve (AGR) to attend training.

Individual Training by Category by Service

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	71.5	0.8	(0.2)	72.1	1.2	(23.8)	49.5
Professional Development	30.3	0.3	9.3	39.9	0.6	(57.6)	(17.1)
Training Support	20.3	0.2	10.6	31.1	0.5	(22.8)	8.8

Narrative Explanation of Changes (FY 2014 to FY 2015):

Program reductions will not fund 8 critical positions for Flight Simulator Instructor Operator Perator Pilots resulting in units and individual aviator's degradation to regulatory requirements for training simulations prior to live flight. Flight simulation training will be reduced from 19 sites to 8 operational sites. Finally, manning will be reduced by 11 personnel at the Training Support Centers and operations will cease at 3 locations.

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 Base Support
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2013</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	1,076.6	18.3	(94.5)	1,000.4	17.8	(213.7)	804.5

Description of Operations Financed:

This Base Operations Support (BOS) subactivity group (SAG) finances the Army National Guard Installation and Center services worldwide, ensuring an environment in which Soldiers and Families can thrive 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 vital 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.

INSTALLATION SERVICES - Provides vital resources involved with supporting Soldiers and their families, airfield operations, command support, physical security, law enforcement, military construction tails, information services technology management, environmental compliance and conservation, pollution prevention. Significant components of Installation Services are:

INSTALLATION SERVICES, ENVIRONMENTAL PROGRAMS -

- **Compliance:** Projects and activities to ensure and sustain compliance with all applicable Federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management.
- **Conservation:** Management and sustainment of installation natural and cultural resources to provide the land necessary for the Army National Guard to train and

Exhibit PBA-10 Base Operations Support (BOS)
 Budget POC: MAJ Snell (703) 601-2724

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accomplish its mission and also ensure that legal requirements related to natural and cultural resources requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges.

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

- **Warfighter and Family Services:** Provide statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach.

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

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

INSTALLATION SERVICES, MILITARY CONSTRUCTION (MILCON) TAILS - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology and (end-user devices; other than OPA funding) Force Protection Equipment. This includes National Environment Policy Act (NEPA). Includes

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

- **Environmental:** includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope.

- **Information Technology (IT):** includes the telephone and network equipment (end-user devices; other than OPA funding) provided to a facility that is required to connect and operate to the IT backbone.

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

Exhibit PBA-10 Base Operations Support (BOS)
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INSTALLATION SERVICES, INFORMATION TECHNOLOGY (AUTOMATION) - Provides collaboration and messaging services including services and tools for workforce to communicate and share information. Provides application and web-hosting to include operation and management services required to support web and application hosting. Provides for Information Technology operations centers including systems and processes necessary to allow customers to have seamless access to Information Technology applications and solutions. Provides desktop management support including management and support for end-user hardware and software services and tools. Also includes service desk support, Continuity of Operations Program (COOP) and disaster recovery support.

INSTALLATION SERVICES, FACILITIES SUPPORT -

- **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 including contracted services. 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 provide 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.

<u>Number of Installations</u>	FY 2013		FY 2014		FY 2015	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Guard Forces	3,049	0	3,049	0	3,049	0

Narrative Explanation of Changes (FY 2014 to FY 2015):

The Army National Guard Base Operations Support (BOS) request of \$804.5 million in FY 2015 reflects a programmatic decrease of \$213.7 million. Decrease will impact Family Programs and Child & Youth Services, Facilities Support, Environmental Compliance, Information Technology Automation & Base Communication Support, and MILCON Tails for New Construction (furniture, fixtures, and other furnishings).

Exhibit PBA-10 Base Operations Support (BOS)
 Budget POC: MAJ Snell (703) 601-2724

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Reserve Forces
(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2013</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	7,045.2	59.3	(247.0)	6,857.5	104.7	(931.4)	6,030.8

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, and High-Yield Explosive (CBRNE) Enterprise, to include Civil Support Teams; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; mission support; schools; second destination transportation; facilities sustainment, equipment restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

	<u>FY 2013</u> <u>Actual</u>	<u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	1,452	34	1,486	29	1,515
Total Aircraft Inventory (TAI) (End FY)	1,452	34	1,486	29	1,515
Flying Hours (\$ in millions)	342.2	57.1	399.3	(2.5)	396.8
OPTEMPO					
Ground (Miles)	119	5	124	48	172
Air Flying Hours (000s of hours)	224	9	233	2	236
Divisions	8	0	8	0	8
Brigades	116	0	116	0	116
Student Training Loads	109,393	(13,623)	95,770	1,980	97,750
Total Installations (Sites)	3,109	96	3,205	11	3,216
Depot Level Repairable (DLR) Backlog *	168.0	(49.0)	119.0	(83.0)	36.0
Backlog of Maintenance	76.0	37.0	113.0	3.0	116.0
Backlog of Consumable Repair Parts **	9,368.0	(9,082.0)	286.0	(133.0)	153.0
Backlog of Stock Funded Secondary Items (OCE) **	582.0	(91.0)	491.0	(309.0)	182.0

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 Reserve Forces
 (\$ in Millions)

	<u>FY 2013</u> <u>Actual</u>	<u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
<u>Selected Reserve/ARNG Personnel (E/S)</u>					
Drill Strength	326,624	(4,484)	322,140	(3,325)	318,815
Full Time Duty	<u>31,111</u>	<u>949</u>	<u>32,060</u>	<u>(675)</u>	<u>31,385</u>
Total	357,735	(3,535)	354,200	(4,000)	350,200
<u>Civilian Personnel (FTEs)</u>					
U.S. Direct Hires	26,121	3,242	29,363	(28)	29,335
Military Technicians Included (Memo)	25,323	2,887	28,210	34	28,244
Contractor Manyear Equivalent (FTEs)	12,166	(792)	11,374	(9,527)	1,847
<u>Civilian Personnel (E/S)</u>					
U.S. Direct Hires	28,090	1,897	29,987	(57)	29,930
(Military Technicians Included (Memo))	27,301	1,509	28,810	0	28,810

Narrative Explanation of Changes (FY 2014 to FY 2015)

The FY 2015 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 at home station and meet operational requirements. The FY 2015 Army National Guard total civilian end strength is 29,930 and total Full Time Equivalent (FTE's) is 29,335. While the FY 2015 total Military Technician (MILTECH) end strength will remain at the FY14 level of 28,810, the MILTECH FTE's will increase by 27 from the FY 2014 level of 28,210 to FY 2015 level of 28,237 which will bring MILTECH FTE's to 98% of the MILTECH end strength. Additionally, the Department of the Army Civilian (DAC) end strength will decrease from 1,177 to 1,120 in FY 2015; the Department of the Army Civilian FTE's will correspondingly decrease from 1,153 to 1,098. The civilian work force provides stability and continuity of operations at key positions at over 3,049 installations. They are vital to the Army National Guard success and ensure that operations continue when the nation calls upon its guardsmen.

Sustained Readiness: To sustain readiness levels achieved after more than a decade of conflict, this budget supports the Army National Guard's ability to continue to maintain projected operational requirements domestically and abroad. This budget focuses on maintaining readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises. The FY 2015 budget maintains the Chemical, Biological, Radiological, Nuclear and High-Yield (CBRNE) Enterprise capability by fully funding 57 Civil Support Teams (CST), Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE) to provide local and regional capability to reduce reaction time for emergency response. Finally, although the FY 2015 Army National Guard budget does not fund the Southwest Border Mission (SWB), the Army National Guard anticipates that it will continue to support the mission so long as it remains viable.

Exhibit PBA-11 Reserve Forces
 Budget POC: Ms. Pamela Baines (703) 607-4342

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Reserve Forces
(\$ in Millions)

FY 2015 Funding levels: 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, combined with a reduction in funding, the Army National Guard will experience a \$931 million program decrease in the Operation & Maintenance, Army National Guard appropriation for FY 2015. Almost every major category of the Operation and Maintenance budget has been impacted. There are significant decreases in unit training readiness and operation tempo (OPTEMPO), travel, supplies and materials, medical care, depot maintenance, facilities sustainment, restoration and modernization (FSRM), base operations support 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. However, the decrease in funding levels; specifically ground OPTEMPO dictates that the Army National Guard must conduct home-station training at the Individual/Crew/Squad (I/C/S) level. The FY 2015 Army National Guard budget does not fund any Combat Training Center (CTC) rotations; however the Army National Guard expects and anticipates that it will conduct two CTC rotations in FY 2015.

Travel Reduction: 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. As overall requirements for overseas deployments decrease, as well as training operations and support requirements, travel has decreased by 47% in FY 2014 and 33% in FY 2015 respectively. The FY 2015 request reflects a program decrease of \$18 million in travel to \$49 million, which facilitates travel for the most essential support to train, equip, and prepare the Army National Guard for domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical (pre-war) levels due to the increased utilization of technology at home-station in lieu of physically traveling to train. As a result, the reduction in travel ensures that the Army National Guard exceeds the Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels. The FY 2015 request represents a decrease of \$90 million in travel from the FY 2013 actuals, and is \$63 million below the target directed by OMB guidance, which reduced travel to 70% of FY 2010 execution levels.

Modernization of Equipment: 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 2014 into FY 2015. Depot Maintenance program decreases are a result of the phasing out of outdated equipment and vehicles, completion of equipment overhaul efforts, and new vehicles and equipment entering the Army National Guard's inventory as a result of increased procurement of vehicle/equipment phasing efforts. However, the Army National Guard may experience losses in the gains acquired in base facilities relative to structures as focus has shifted from Sustainment to Restoration and Modernization. In FY 2015, Facilities Sustainment, Restoration and Modernization (FSRM) have been reduced by \$200 million. This reduction will impact projects relative too over 100,000 buildings and linear structures in the Army National Guard inventory throughout the nation.

End Strength: 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 shift from recruiting for end-strength to retaining and training the best Soldiers to support missions both at home and abroad.

Exhibit PBA-11 Reserve Forces
Budget POC: Ms. Pamela Baines (703) 607-4342

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Command, Control, and Communications
(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2013</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	259.5	5.6	(0.9)	264.2	4.8	(67.2)	201.8

Description of Operations Financed:

The Army National Guard program provides funding for personnel, logistics, finance, management information systems development and maintenance and operations. This includes computer hardware procurement and replacement.

<u>Program Data</u>	<u>FY 2013</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Communications							
Sustaining Base Communications	200.8	4.2	(9.0)	196.0	3.5	(60.7)	138.8
Long Haul Communications	33.7	1.0	1.5	36.2	0.7	(6.8)	30.1
C3 Related							
Information Assurance Activities	<u>25.0</u>	<u>0.4</u>	<u>6.6</u>	<u>32.0</u>	<u>0.6</u>	<u>0.3</u>	<u>32.9</u>
Total	259.5	5.6	(0.9)	264.2	4.8	(67.2)	201.8

Narrative Explanation of Changes (FY 2014 to FY 2015):

The FY 2015 budget request of \$201.8 million reflects a net program decrease of \$67.1 million. Program decrease will impact support for Army National Guard data migration and change management needed to transition from current legacy systems to Global Combat Support System - Army (GCSS-A). Decrease will reduce workforce communications and information sharing; will reduce operation and management services to support web requirements; will reduce application hosting and information technology operations centers, to include systems and processes necessary to allow customers to have seamless access to information technology applications and solutions.

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Transportation
(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	7.5	0.1	2.3	9.9	0.2	(3.4)	6.7

Description of Operations Financed:

Supports direct and indirect costs specifically identified and measurable to the traffic management and movement of cargo and troops by air, sea or on land.

<u>Second Destination Transportation (SDT)</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
<u>Major Commodity (Commodity Transported)</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Supplies & Equipment	<u>7.5</u>	<u>0.1</u>	<u>2.3</u>	<u>9.9</u>	<u>0.2</u>	<u>(3.4)</u>	<u>6.7</u>
Total Major Commodity SDT	7.5	0.1	2.3	9.9	0.2	(3.4)	6.7

Mode of Shipment

<u>Military Commands</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Traffic	7.5	0.1	2.3	9.9	0.2	(3.4)	6.7
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Mode of Shipment SDT	7.5	0.1	2.3	9.9	0.2	(3.4)	6.7

Narrative Explanation of Changes (FY 2014 to FY 2015):

- Number of units deployed will decrease significantly due to drawdown as part of Presidential directive
- National Guard equipment cross-leveling will decrease significantly due to increase in new procurement
- Regional Sustainment Maintenance Sites (RSMS) production will decrease due to significant cut in depot program in FY15
- Shipments of small, medium and large equipment from RSMS will decrease by 6,357.

DEPARTMENT OF THE ARMY
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 FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
 Recruiting and Advertising
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	274.2	4.5	(21.1)	257.6	4.6	(7.0)	255.2

<u>Program Data</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting							
Dollars (in Millions)	147.6	2.4	1.9	151.9	2.7	(10.2)	144.4
Accession Plan							
Prior Service	10,405	0	2,283	12,688	0	312	13,000
Non-Prior Service	<u>38,894</u>	<u>0</u>	<u>(582)</u>	<u>38,312</u>	<u>0</u>	<u>688</u>	<u>39,000</u>
Total Accessions	49,299	0	1,701	51,000	0	1,000	52,000
B. Advertising							
Dollars (in Millions)	126.6	2.1	(23.0)	105.7	1.9	3.2	110.8

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Recruiting and Advertising
(\$ in Millions)

Narrative Explanation of Changes (FY 2014 to FY 2015):

Recruiting and Retention: The \$10.2 million decrease in Recruiting is a result of the drawdown of Army National Guard end strength and Force Structure. Specific items reduced include recruiter support items such as GSA vehicles, communication equipment, and contracted recruiter support.

Army Marketing Program: The \$3.2 million increase in Army Marketing reflects the additional emphasis on precision recruiting that targets specific vacancies at the unit level in the nearly 3,000 communities with Army National Guard presence. This funding provides the Recruiting and Retention Battalions in the 54 states and territories the ability to address local issues not addressed with National advertising campaigns. Specific targeting will include Specialty Branches, critically short Military Occupational Specialties (MOS), and Diversity.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES

<u>Appropriations Summary</u>	<u>FY 2013</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	7,045.20	59.3	-247	6,857.50	104.7	-931.4	6,030.80

Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in 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 2015 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 at home station and meet operational requirements. The FY 2015 Army National Guard total civilian end strength is 29,930 and total Full Time Equivalent (FTE's) is 29,335. While the FY 2015 total Military Technician (MILTECH) end strength will remain at the FY14 level of 28,810, the MILTECH FTE's will increase by 27 from the FY 2014 level of 28,210 to FY 2015 level of 28,237 which will bring MILTECH FTE's to 98% of the MILTECH end strength. Additionally, the Department of the Army Civilian (DAC) end strength will decrease from 1,177 to 1,120 in FY 2015; the Department of the Army Civilian FTE's will correspondingly decrease from 1,153 to 1,098. The civilian work force provides stability and continuity of operations at key positions at over 3,049 installations. They are vital to the Army National Guard success and ensure that operations continue when the nation calls upon its guardsmen.

Sustained Readiness: To sustain readiness levels achieved after more than a decade of conflict, this budget supports the Army National Guard's ability to continue to maintain projected operational requirements domestically and abroad. This budget focuses on maintaining readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises. The FY 2015 budget maintains the Chemical, Biological, Radiological, Nuclear and High-Yield (CBRNE) Enterprise capability by fully funding 57 Civil Support Teams (CST), Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE) to provide local and regional capability to reduce reaction time for emergency response. Finally, although the FY 2015 Army National Guard budget does not fund the Southwest Border Mission (SWB), the Army National Guard anticipates that it will continue to support the mission through 31 December 2015.

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FY 2015 Funding levels: 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, combined with a reduction in funding, the Army National Guard will experience a \$931 million program decrease in the Operation & Maintenance, Army National Guard appropriation for FY 2015. Almost every major category of the Operation and Maintenance budget has been impacted. There are significant decreases in unit training readiness and operation tempo (OPTEMPO), travel, supplies and materials, medical care, depot maintenance, facilities sustainment, restoration and modernization (FSRM), base operations support 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. However, the decrease in funding levels; specifically ground OPTEMPO dictates that the Army National Guard must conduct home-station training at the Individual/Crew/Squad (I/C/S) level. The FY 2015 Army National Guard budget does not fund any Combat Training Center (CTC) rotations; however the Army National Guard expects and anticipates that it will conduct two CTC rotations in FY 2015.

Travel Reduction: 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. As overall requirements for overseas deployments decrease, as well as training operations and support requirements, travel has decreased by 47% in FY 2014 and 33% in FY 2015 respectively. The FY 2015 request reflects a program decrease of \$18 million in travel to \$49 million, which facilitates travel for the most essential support to train, equip, and prepare the Army National Guard for domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical (pre-war) levels due to the increased utilization of technology at home-station in lieu of physically traveling to train. As a result, the reduction in travel ensures that the Army National Guard exceeds the Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels. The FY 2015 request represents a decrease of \$90 million in travel from the FY 2013 actuals, and is \$63 million below the target directed by OMB guidance, which reduced travel to 70% of FY 2010 execution levels.

Modernization of Equipment: 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 2014 into FY 2015. Depot Maintenance program decreases are a result of the phasing out of outdated equipment and vehicles, completion of equipment overhaul efforts, and new vehicles and equipment entering the Army National Guard's inventory as a result of increased procurement of vehicle/equipment phasing efforts. However, the Army National Guard may experience losses in the gains acquired in base facilities relative to structures as focus has shifted from Sustainment to Restoration and Modernization. In FY 2015, Facilities Sustainment, Restoration and Modernization (FSRM) have been reduced by \$200 million. This reduction will impact projects relative too over 100,000 buildings and linear structures in the Army National Guard inventory throughout the nation.

End Strength: 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 shift 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 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operating Forces (BA-01)	6,636.40	52.6	-217.2	6,471.80	98.1	-928.6	5,641.30

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 2015 include Army reorganization of BCT structure, maintaining MILTECH end-strength, and reductions in Depot Maintenance. Furthermore, decreases in the air OPTEMPO program reflect additional flight hour reductions associated with a decrease in deployments, CTC rotations, and the Aviation Restructuring Initiative (ARI). FY 2015 funding supports the Army National Guard's ability to continue to maintain projected operational requirements domestically and abroad. This budget focuses on maintaining readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises.

In association with Army reorganization initiatives, the Army National Guard adds an additional maneuver battalion to 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 allows the Army National Guard BCTs to become a more modular force that increases capability to perform a wide variety of missions. The FY 2015 budget supports training for most BCT's at the Individual /Crew/Squad (I/C/S) levels with home-station training as the platform utilized to sustain individual readiness with no CTC rotations currently funded. However, the Army National Guard expects and anticipates that it will conduct two CTC rotations in FY 2015.

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 in Depot Maintenance. In FY 2015, a portion of the decrease in Depot Maintenance funding has been realigned to support aviation restructure requirements. Additional reductions reflect 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 provides trained and ready units that can be deployed on a periodic operational basis, funding in 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 or natural emergencies. Funding supports the entire

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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:

- 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 Base Operations Support (BOS) is funded at 69% for FY 2015. The Army National Guard may experience losses in the gains acquired in base facilities relative to structures as focus has shifted from Sustainment to Restoration and Modernization. In FY 2015, Facilities Sustainment, Restoration and Modernization (FSRM) have been reduced by \$200 million. This reduction will impact projects relative too over 100,000 buildings and linear structures in the Army National Guard inventory throughout the nation. Finally, Management and Operational Headquarters has been reduced by 11% as shown in the reduction of 57 Department of the Army Civilians (DAC's) in FY 2015 from 1,177 in FY 2014 to 1,120 in FY 2015.

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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Administration and Servicewide Activities (BA-04)	408.7	6.7	-29.7	385.7	6.5	-2.7	389.5

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 and Military Technicians assigned; recruiting and retention and marketing efforts to sustain a suitable force for the Army National Guard.

Funding in 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 Servicewide Support continues to fund operations for administration of Army National Guard activities. Next, adjustments to civilian pay costing rates resulted in an overall increase in civilian pay within this budget activity. The recalculation of civilian costing rates more accurately captures average salary of civilian employees. Additional savings are derived from Army National Guard marketing programs and reductions in quantity and type of General Services Administration (GSA) vehicles utilized by the recruiting force. Overall reductions in recruiting and retention reflects force structure changes as the Army National Guard decrease its end strength through natural attrition and a shift in focus on maintaining and recruiting specified expertise in critical MOS's.

This budget Activity now consolidates the Sexual harassment and Assault Prevention Program (SHARP) under one sub-activity group transferring \$8 million in funding and 107 FTE's to Other Personnel Support. This program complies with Public Law 112-81 and provides support for the Army National Guard full time and collateral duty Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) to receive qualification and refresher training. It also purchases SHARP materials and training kits for distributive purposes.

Finally, this budget activity provides Soldiers and their eligible family members with transition and job assistance services. It provides support for the Army Career and Alumni Program (ACAP), to include pre-separation counseling and employment assistance; it has provisions for the Veterans Opportunity to Work (VOW) Act with mandated workshops and products; the VOW events include: Transition Overview, MOC Crosswalk, VA Benefits Briefing I and II, DOL Employment Workshop, Financial Planning Seminar and CAPSTONE events.

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 Manpower Data (Civilian)

<u>By Appropriation and Type of Hire</u>	FY 2013		FY 2014		FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard					
US Direct Hire	789	388	1,177	-57	1,120
Foreign National Direct Hire					
Foreign National Indirect Hire					
Military Technicians	27,301	1,509	28,810	0	28,810
Reimbursables (Memo entry)	116	-116	0	0	0
Total	28,090	1,897	29,987	-57	29,930

**FY 2014 To FY 2015
Change**

Summary of Increases/Decreases

Total Changes -57

Narrative Explanation of Changes (FY 2014 to FY 2015):

The civilian end strength will decline by 57 in FY 2015. Department of the Army Civilian (DAC) end strength will decrease from 1,177 to 1,120 (-57) while Military Technician (MILTECH) end strength will remain at 28,810.