

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2016 BUDGET ESTIMATES



February 2015

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
JUSTIFICATION BOOK

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DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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The estimated cost of this report for the Department of Defense is approximately \$34,000 for the 2015 Fiscal Year. This includes \$1,070 in expenses and \$33,000 in DoD labor.

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<u>Appropriations Summary</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operation and Maintenance, Army National Guard	6,876.3	103.7	(804.0)	6,176.0	76.2	465.8	6,718.0

**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 support operations; second destination transportation; facilities sustainment, restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

**Overall Assessment:**

The FY 2016 budget estimate reflects the continued reduction of Army National Guard military end strength. In FY 2016, the ARNG's military end strength will decrease from 350,200 to 342,000. The FY 2016 Army National Guard total civilian authorization is 28,770 and total Full Time Equivalent (FTE's) is 28,199. Within the total civilian population, the FY 2016 total Military Technician (MILTECH) authorization will decrease to 27,699. The MILTECH FTE's will decrease by 1,087 from the FY 2015 level of 28,237 to 27,150 in FY 2016 which resources MILTECH FTE's at 98% of the MILTECH end strength.

Army National Guard Military Technicians provide ARNG units the administrative and organizational support needed to sustain foundational readiness. Critical functions include maintaining ground vehicles and aircraft, ensuring Soldiers receive pay for duty performed, maintaining personnel and training records, tracking medical actions, scheduling and coordinating training events, maintaining arms rooms, and accounting for supplies and equipment. The support provided by Military Technicians is crucial for the Army National Guard's ability to generate deployable Soldiers and ready units. Additionally, the Department of the Army Civilian (DAC) end strength will decrease from 1,120 to 1,071 in FY 2016; the Department of the Army Civilian FTE's will correspondingly decrease from 1,098 to 1,049. The civilian work force provides stability and continuity of operations at key positions at over 3,049 installations. These facilities are vital to the Army National Guard success and greatly contribute to a trained and ready force.

**Readiness:** This budget focuses on the process of restoring 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 reduction in requirements to global contingency operations has resulted in a decrease in the number of Army National Guard units sourced for deployment. With more units remaining in the domestic force pool, the Army National Guard budget request increases by \$542 million in the Operation & Maintenance, Army National Guard appropriation for FY 2016 to achieve unit training readiness, medical care, depot maintenance, facilities sustainment, restoration and modernization (FSRM), base operations support and information technology support services. This funding will ensure that Army National Guard units continue to adhere to Army training and readiness requirements. In order to continue

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to achieve this rotation of ready forces, the FY 2016 Army National Guard budget funds two Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2016 budget maintains the Chemical, Biological, Radiological, Nuclear and High-Yield (CBRNE) Enterprise capability by fully funding the operations and maintenance of 57 Civil Support Teams (CST), in conjunction with Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE) to provide local and regional response capability for high impact events.

**Travel Reduction:** The Army National Guard has reduced its travel budget request over the past several years. The FY 2016 request reflects a program decrease of \$2.3 million in travel to a total of \$40.4 million. This level of funding will enable the essential travel in support of domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical 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.

**Sustainment:** In FY 2016, the Army National Guard budget to sustain annual depot maintenance programs decreases by \$19.7M. Select Depot Maintenance programs increase as a result of investments in the Army Tactical Wheeled Vehicle maintenance program and support for Communications and electronic end item improvements. The Army National Guard also experiences gains in base facilities in support of Sustainment, Restoration and Modernization (FSRM) programs. In FY 2016, Facilities Sustainment, Restoration and Modernization (FSRM) funding will increase by \$108.5 million in order to meet facility sustainment model requirements within fiscal constraints.

**End Strength:** As the Army National Guard continues to reduce end-strength, effort will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The Army National Guard is committed to recruiting and training the best Soldiers to support missions both at home and abroad. Normal attrition, combined with expected increased losses related to projected force structure changes requires the Army National Guard to maintain effective and innovative recruiting and retention activities.

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<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operating Forces (BA-01)	6,532.9	97.4	(821.5)	5,808.8	70.2	408.9	6,287.9

**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. In FY 2016, additional funding in the budget activity (01) will support ongoing training requirements to progress the Army National Guard toward an operational reserve, capable of providing units at progressively higher readiness levels. Program increases will support the Army National Guard's process of restoring readiness in support of projected operational requirements domestically and abroad. In association with Army reorganization initiatives, the Army National Guard continues to convert its Brigade Combat Teams to mirror the Active Component Army Brigade Combat Team force structure by FY 2019. The projected structure will provide more capable BCTs by increasing the number of combat arms battalions in most BCTs from two to three. The FY 2016 budget supports training for two CTC rotations, allowing two BCTs to achieve company-level proficiency.

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 increases to Land Forces Readiness; however, Depot Maintenance funding will decrease by \$19.7 million in FY 2016. As a result of the decrease in funding, the Army National Guard's Depot Maintenance program will be affected by a modest increase in backlogged maintenance requirements.

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 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. Funding in Base Operations Support (BOS) is funded at 92% of requirements for FY 2016. 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.

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<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Administration and Servicewide Activities (BA-04)	343.4	6.2	17.6	367.2	5.9	57.0	430.1

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

Logistics Operations and Servicewide Support programs provide support for service-wide 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 Servicewide Support continues to fund operations for administration of Army National Guard activities. 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. This budget activity now consolidates the Sexual Harassment Assault Response Prevention Program (SHARP) under one sub-activity group. 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 Soldier for Life Transition Assistance Program (SFL-TAP), 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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**(Dollars in Thousands)**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>2,673,517</u></b>	<b><u>2,717,084</u></b>	<b><u>2,682,598</u></b>
2065 111 Maneuver Units	709,283	764,963	709,433
2065 112 Modular Support Brigades	151,142	166,589	167,324
2065 113 Echelons Above Brigade	744,627	740,466	741,327
2065 114 Theater Level Assets	107,200	84,709	88,775
2065 115 Land Forces Operations Support	39,946	21,555	32,130
2065 116 Aviation Assets	921,319	938,802	943,609
<b><u>Land Forces Readiness</u></b>	<b><u>962,420</u></b>	<b><u>940,020</u></b>	<b><u>954,051</u></b>
2065 121 Force Readiness Operations Support	691,910	686,309	703,137
2065 122 Land Forces Systems Readiness	56,900	67,125	84,066
2065 123 Land Forces Depot Maintenance	213,610	186,586	166,848
<b><u>Land Forces Readiness Support</u></b>	<b><u>2,896,954</u></b>	<b><u>2,229,013</u></b>	<b><u>2,651,224</u></b>
2065 131 Base Operations Support	1,095,812	794,616	1,022,970
2065 132 Facilities Sustainment, Restoration and Modernization	731,491	565,205	673,680
2065 133 Management & Operational Headquarters	1,069,651	869,192	954,574
<b>TOTAL, BA 01: Operating Forces</b>	<b>6,532,891</b>	<b>5,886,117</b>	<b>6,287,873</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>6,986</u></b>	<b><u>6,043</u></b>	<b><u>6,570</u></b>

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	2065	421	Servicewide Transportation	6,986	6,043	6,570
<b><u>Servicewide Support</u></b>				<b><u>335,039</u></b>	<b><u>361,452</u></b>	<b><u>423,534</u></b>
	2065	431	Administration	62,148	57,392	59,629
	2065	432	Servicewide Communications	43,765	36,335	68,452
	2065	433	Manpower Management	5,922	8,962	8,841
	2065	434	Other Personnel Support	221,719	256,998	283,670
	2065	437	Other Construction Support and Real Estate Management	1,485	1,765	2,942
<b><u>Year of Execution SAGs</u></b>				<b><u>1,421</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	2065	451	Closed Account Adjustments	1,421	0	0
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>343,446</b>	<b>367,495</b>	<b>430,104</b>
<b>Total Operation and Maintenance, Army National Guard</b>				<b>6,876,337</b>	<b>6,253,612</b>	<b>6,717,977</b>

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(Dollars in Thousands)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>2,673,517</u></b>	<b><u>2,672,825</u></b>	<b><u>2,682,598</u></b>
2065 111 Maneuver Units	709,283	751,170	709,433
2065 112 Modular Support Brigades	151,142	165,942	167,324
2065 113 Echelons Above Brigade	744,627	733,796	741,327
2065 114 Theater Level Assets	107,200	84,045	88,775
2065 115 Land Forces Operations Support	39,946	21,555	32,130
2065 116 Aviation Assets	921,319	916,317	943,609
<b><u>Land Forces Readiness</u></b>	<b><u>962,420</u></b>	<b><u>925,460</u></b>	<b><u>954,051</u></b>
2065 121 Force Readiness Operations Support	691,910	671,749	703,137
2065 122 Land Forces Systems Readiness	56,900	67,125	84,066
2065 123 Land Forces Depot Maintenance	213,610	186,586	166,848
<b><u>Land Forces Readiness Support</u></b>	<b><u>2,896,954</u></b>	<b><u>2,210,489</u></b>	<b><u>2,651,224</u></b>
2065 131 Base Operations Support	1,095,812	780,693	1,022,970
2065 132 Facilities Sustainment, Restoration and Modernization	731,491	565,205	673,680
2065 133 Management & Operational Headquarters	1,069,651	864,591	954,574
<b>TOTAL, BA 01: Operating Forces</b>	<b>6,532,891</b>	<b>5,808,774</b>	<b>6,287,873</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>6,986</u></b>	<b><u>6,043</u></b>	<b><u>6,570</u></b>

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	2065	421	Servicewide Transportation	6,986	6,043	6,570
<b><u>Servicewide Support</u></b>				<b><u>335,039</u></b>	<b><u>361,134</u></b>	<b><u>423,534</u></b>
	2065	431	Administration	62,148	57,392	59,629
	2065	432	Servicewide Communications	43,765	36,017	68,452
	2065	433	Manpower Management	5,922	8,962	8,841
	2065	434	Other Personnel Support	221,719	256,998	283,670
	2065	437	Other Construction Support and Real Estate Management	1,485	1,765	2,942
<b><u>Year of Execution SAGs</u></b>				<b><u>1,421</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
	2065	451	Closed Account Adjustments	1,421	0	0
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>343,446</b>	<b>367,177</b>	<b>430,104</b>
<b>Total Operation and Maintenance, Army National Guard</b>				<b>6,876,337</b>	<b>6,175,951</b>	<b>6,717,977</b>

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Congressional Reporting Requirement

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	23,906	23,704	24,241
2nd Quarter (31 Mar)	23,946	23,965	23,991
3rd Quarter (30 Jun)	23,936	24,227	23,740
4th Quarter (30 Sep)	23,549	24,489	23,489
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)	2,656	2,634	2,693
2nd Quarter (31 Mar)	2,661	2,663	2,666
3rd Quarter (30 Jun)	2,660	2,692	2,638
4th Quarter (30 Sep)	2,617	2,721	2,610
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,450	1,600	1,600
2nd Quarter (31 Mar)	1,447	1,600	1,600
3rd Quarter (30 Jun)	1,466	1,600	1,600
4th Quarter (30 Sep)	1,485	1,600	1,600
<b>Total</b>			
1st Quarter (31 Dec)	28,012	27,938	28,534
2nd Quarter (31 Mar)	28,054	28,228	28,257
3rd Quarter (30 Jun)	28,062	28,519	27,978
4th Quarter (30 Sep)	27,651	28,810	27,699

Exhibit Congressional Reporting Requirement

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2015 President's Budget Request</b>	<b>5,641,302</b>	<b>389,471</b>	<b>6,030,773</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Depot Maintenance - transfer denied (SAG: 123)	8,323	0	8,323
(2) Depot Maintenance program increase (SAG: 123)	40,000	0	40,000
(3) Emergency Medical Training (SAG: 121)	1,700	0	1,700
(4) FSRM program increase (SAG: 132)	75,000	0	75,000
(5) Fully fund two CTC Rotations (SAG: 111)	23,000	0	23,000
(6) Market & Advertise - unjust program growth (SAG: 434)	0	(13,800)	(13,800)
(7) Mental Health program increase (SAG: 131)	8,250	0	8,250
(8) ODCS - unjust program growth (SAG: 431)	0	(131)	(131)
(9) Print and Reproduction price/program (SAG: 122)	(1,174)	0	(1,174)
(10) Remove one-time Fiscal Year 2014 increase (SAG: 131)	(10,000)	0	(10,000)
(11) Supplies & Materials - unjustified growth (SAG: 431)	0	(5,156)	(5,156)
(12) Travel - price/program justification not match (SAG: 131)	(7,100)	0	(7,100)
<b>Total Distributed Adjustments</b>	<b>137,999</b>	<b>(19,087)</b>	<b>118,912</b>
<b>b) Undistributed Adjustments</b>			
(1) Civ Personnel Comp - unjust program growth (SAG: 133)	(3,700)	0	(3,700)
(2) Reduction to Non-Cyber IT programs (SAG: 131)	(5,034)	0	(5,034)
(3) Removal of one-time Fiscal Year 2014 Costs (SAGs: Multiple)	(16,121)	(3,879)	(20,000)
(4) Restore Readiness (SAGs: 111, 433)	67,522	2,478	70,000
(5) Service Support Contractor Reduction (SAGs: Multiple)	(18,194)	(1,806)	(20,000)
(6) Southwest Border (SAGs: 114, 116)	5,000	0	5,000
<b>Total Undistributed Adjustments</b>	<b>29,473</b>	<b>(3,207)</b>	<b>26,266</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Appropriated Amount</b>	<b>5,808,774</b>	<b>367,177</b>	<b>6,175,951</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Supplemental Appropriation, 2015</b>			

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(1) Operation Freedom's Sentinel (OFS) (SAGs: Multiple)	77,343	318	77,661
<b>Total Overseas Contingency Operations Supplemental Appropriation, 2015</b>	<b>77,343</b>	<b>318</b>	<b>77,661</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Emergent Requirements</b>			
(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
<b>FY 2015 Appropriated and Supplemental Funding</b>	<b>5,886,117</b>	<b>367,495</b>	<b>6,253,612</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
<b>a) Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revised FY 2015 Estimate</b>	<b>5,886,117</b>	<b>367,495</b>	<b>6,253,612</b>
<b>5. Less: Emergency Supplemental Funding</b>			
<b>a) Less: War Related and Disaster Supplemental Appropriation</b>	<b>(77,343)</b>	<b>(318)</b>	<b>(77,661)</b>
<b>b) Less: X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized FY 2015 Current Enacted</b>	<b>5,808,774</b>	<b>367,177</b>	<b>6,175,951</b>
<b>6. Price Change</b>	<b>70,222</b>	<b>5,935</b>	<b>76,157</b>

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Automation & Info Sys (Information Assurance) (SAG: 122)	755	0	755
(2) Enterprise License Agreements (SAG: 432)	0	21,700	21,700
<b>Total Transfers In</b>	<b>755</b>	<b>21,700</b>	<b>22,455</b>
<b>b) Transfers Out</b>			
(1) Automation & Info Sys (Information Assurance) (SAG: 432)	0	(755)	(755)
(2) BOS - Installation Services (Info Technology Automation) (SAG: 131)	(21,700)	0	(21,700)
<b>Total Transfers Out</b>	<b>(21,700)</b>	<b>(755)</b>	<b>(22,455)</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2015 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2016 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2016</b>			
(1) Army Continuing Education System (ACES) (SAG: 121)	212	0	212
(2) Army Marketing Program (SAG: 434)	0	11,476	11,476
(3) Army Security Program (SAG: 121)	231	0	231
(4) Automation & Info Sys (Cyberspace/Info Ops) (SAG: 121)	784	0	784
(5) Automation & Info Sys (Information Assurance) (SAGs: 122, 432)	1,982	10,923	12,905
(6) Automation & Info Sys (SALE Sustainment) (SAG: 122)	5,521	0	5,521
(7) BOS - Facility Operations (SAG: 131)	48,758	0	48,758
(8) BOS - Installation Services (Base Communications) (SAG: 131)	44,014	0	44,014
(9) BOS - Installation Services (Environmental Programs) (SAG: 131)	30,139	0	30,139
(10) BOS - Installation Services (Facilities Support) (SAG: 131)	74,827	0	74,827
(11) BOS - Installation Services (Family/Soldier/Community Service) (SAG: 131)	28,349	0	28,349
(12) BOS - Installation Services (Info Technology Automation) (SAG: 131)	23,074	0	23,074
(13) BOS - Installation Services (MILCON Tails) (SAG: 131)	158	0	158
(14) Boy/Girl Scout Activity Support (SAG: 133)	156	0	156
(15) CBRNE Enterprise (SAG: 121)	790	0	790
(16) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) (SAG: 123)	37,317	0	37,317
(17) Depot Maintenance (Communications - Electronics End Items) (SAG: 123)	2,191	0	2,191



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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(18) Depot Maintenance (Other End Items) (SAG: 123)	626	0	626
(19) Education (Army Tuition Assistance) (SAG: 121)	14,332	0	14,332
(20) Family Readiness Support Assistants (FRSAs) (SAG: 121)	4,912	0	4,912
(21) Long Haul Communications (SAG: 122)	10,111	0	10,111
(22) Medical Readiness (Force Health Protection) (SAG: 133)	12,764	0	12,764
(23) Military Support to Civil Auth (Non Standard COMMO/Equip) (SAG: 431)	0	164	164
(24) Mission Support (State Partnership Program) (SAG: 431)	0	152	152
(25) Mission Support (Supplies and Materials) (SAGs: 121, 431)	132	1,565	1,697
(26) OCIE Sustainment (SAG: 121)	9,165	0	9,165
(27) Office of the Deputy Chief of Staff (ODCS G-4 Field Support) (SAG: 431)	0	127	127
(28) Pay and Benefits (DACs) (SAG: 133)	20,756	0	20,756
(29) Pay and Benefits (Disability Compensation) (SAG: 133)	2,952	0	2,952
(30) Pay and Benefits (Military Technicians) (SAGs: 131, 133)	39,115	0	39,115
(31) Pay and Benefits (Public Transportation Program) (SAG: 431)	0	219	219
(32) Printing (SAG: 122)	888	0	888
(33) Public Affairs (SAG: 431)	0	671	671
(34) Real Estate Management (SAG: 437)	0	1,199	1,199
(35) Recruiting and Retention (SAG: 434)	0	9,849	9,849
(36) Reserve Component Equipment Modernization (SAG: 133)	6,033	0	6,033
(37) Second Destination Transportation (SDT) (SAG: 421)	0	430	430
(38) Sexual Harassment/Assault Response Prevention (SHARP) (SAG: 434)	0	638	638
(39) Soldier for Life-Transition Assistance Program (SFL-TAP) (SAG: 434)	0	599	599
(40) SRM - Demolition (Disposal of Excess Facilities) (SAG: 132)	2,026	0	2,026
(41) SRM - Restoration and Modernization (SAG: 132)	89,116	0	89,116
(42) SRM - Sustainment (SAG: 132)	8,271	0	8,271
(43) TADSS Contractor Logistics Support (CLS) (SAG: 121)	3,684	0	3,684
(44) Training (Professional Development) (SAG: 121)	20,247	0	20,247
(45) Training Readiness (Air OPTEMPO) (SAGs: 116, 121)	7,538	0	7,538
(46) Training Readiness (Ground OPTEMPO) (SAGs: Multiple)	66,653	0	66,653
(47) Travel (SAGs: 131, 433, 434)	2,279	160	2,439
<b>Total Program Growth in FY 2016</b>	<b>620,103</b>	<b>38,172</b>	<b>658,275</b>

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FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2015 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2015 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2016</b>			
(1) Automation & Info Sys (LOG AUTO Sys Sustainment) (SAG: 122)	(591)	0	(591)
(2) Aviation Contract Services (Ground OPTEMPO) (SAG: 115)	(1,559)	0	(1,559)
(3) Chemical Defense Equipment for MTO&E Units (SAG: 114)	(858)	0	(858)
(4) Counterdrug (Air) (SAG: 116)	(200)	0	(200)
(5) Depot Maintenance (Aircraft End Items) (SAG: 123)	(14,641)	0	(14,641)
(6) Depot Maintenance (Combat Vehicle End Items) (SAG: 123)	(33,130)	0	(33,130)
(7) Depot Maintenance (Missile End Items) (SAG: 123)	(19,031)	0	(19,031)
(8) Efficiency Initiative (Contact Services) (SAGs: Multiple)	(298)	0	(298)
(9) Military Funeral Honors (SAG: 133)	(604)	0	(604)
(10) Military Support to Civil Auth (Joint CONUS COMMO SPT ENVR) (SAG: 121)	(397)	0	(397)
(11) Mission Support (Supplies and Materials) (SAG: 433)	0	(55)	(55)
(12) Pay and Benefits (DACs) (SAG: 431)	0	(380)	(380)
(13) Pay and Benefits (DACs) Aviation Airfields (SAG: 131)	(1,673)	0	(1,673)
(14) Pay and Benefits (GoArmyEd Virtual Gateway) (SAG: 121)	(238)	0	(238)
(15) Pay and Benefits (Military Technicians) (SAGs: Multiple)	(60,278)	(1,262)	(61,540)
(16) Pay and Benefits (Military Technicians) SHARP (SAG: 434)	0	(84)	(84)
(17) Recruiting and Retention Initiatives (SAG: 434)	0	(313)	(313)
(18) South West Border (SAGs: 114, 116)	(1,972)	0	(1,972)
(19) Training (Distributed Learning Program) (SAG: 122)	(2,804)	0	(2,804)
(20) Training (Mission Command Training Capabilities) (SAG: 121)	(22,152)	0	(22,152)
(21) Training (Range Operations) (SAG: 121)	(6,783)	0	(6,783)
(22) Training Readiness (Ground OPTEMPO) (SAG: 111)	(18,517)	0	(18,517)
(23) Travel (SAGs: Multiple)	(4,555)	(31)	(4,586)
<b>Total Program Decreases in FY 2016</b>	<b>(190,281)</b>	<b>(2,125)</b>	<b>(192,406)</b>
<b>FY 2016 Budget Request</b>	<b>6,287,873</b>	<b>430,104</b>	<b>6,717,977</b>

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PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/2016</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	322,803	318,815	311,230	(7,585)
Officer	38,594	38,594	38,955	361
Enlisted	284,209	280,221	272,275	(7,946)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	31,269	31,385	30,770	(615)
Officer	7,032	7,060	6,751	(309)
Enlisted	24,237	24,325	24,019	(306)
<u>Civilian End Strength (Total)</u>	28,434	29,930	28,770	(1,160)
U.S. Direct Hire	28,434	29,930	28,770	(1,160)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28,434	29,930	28,770	(1,160)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,651	28,810	27,699	(1,111)
(Reimbursable Civilians (Memo))	129	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	323,935	318,546	315,503	(3,043)
Officer	37,842	38,316	38,274	(42)
Enlisted	286,093	280,230	277,229	(3,001)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	31,418	31,484	30,980	(504)
Officer	7,019	7,070	6,797	(273)
Enlisted	24,399	24,414	24,183	(231)
<u>Civilian FTEs (Total)</u>	27,890	29,335	28,199	(1,136)
U.S. Direct Hire	27,890	29,335	28,199	(1,136)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,890	29,335	28,199	(1,136)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,273	28,237	27,150	(1,087)

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 PB-31R Personnel Summary

(Reimbursable Civilians (Memo))	128	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>86</u>	<u>81</u>	<u>82</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>10,544</u>	<u>8,372</u>	<u>9,341</u>	<u>969</u>

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**I. Description of Operations Financed:**

N/A

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ In Thousands):**

<b>A. <u>Activity Breakout:</u></b>	<b>FY 2015</b>							<b><u>FY 2016 Estimate</u></b>
	<b><u>FY 2014 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Enacted</u></b>		
<b>Budget Activity 01: Operating Forces</b>								
Land Forces	2,673,517	2,585,564	87,261	3.37%	2,672,825	2,672,825	2,682,598	
Land Forces Readiness	962,420	888,876	36,584	4.12%	925,460	925,460	954,051	
Land Forces Readiness Support	2,896,954	2,166,862	43,627	2.01%	2,210,489	2,210,489	2,651,224	
<b>Subtotal</b>	<b>6,532,891</b>	<b>5,641,302</b>	<b>167,472</b>	<b>2.97%</b>	<b>5,808,774</b>	<b>5,808,774</b>	<b>6,287,873</b>	
<b>Budget Activity 04: Administration and Servicewide Activities</b>								
Logistics Operations	6,986	6,690	(647)	(9.67)%	6,043	6,043	6,570	
Servicewide Support	335,039	382,781	(21,647)	(5.66)%	361,134	361,134	423,534	
Year of Execution SAGs	1,421	0	0	N/A	0	0	0	
<b>Subtotal</b>	<b>343,446</b>	<b>389,471</b>	<b>(22,294)</b>	<b>(5.72)%</b>	<b>367,177</b>	<b>367,177</b>	<b>430,104</b>	
<b>Total</b>	<b>6,876,337</b>	<b>6,030,773</b>	<b>145,178</b>	<b>2.41%</b>	<b>6,175,951</b>	<b>6,175,951</b>	<b>6,717,977</b>	

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$6,030,773</b>	<b>\$6,175,951</b>
Congressional Adjustments (Distributed)	118,912	
Congressional Adjustments (Undistributed)	26,266	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$6,175,951</b>	
War Related and Disaster Supplemental Appropriation	77,661	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$6,253,612</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(77,661)	
Less: X-Year Carryover	0	
Price Change		76,157
Functional Transfers		0
Program Changes		<u>465,869</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$6,175,951</b>	<b>\$6,717,977</b>

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**C. Reconciliation of Increases and Decreases:**

FY 2015 President's Budget Request .....	\$ 6,030,773
1. Congressional Adjustments .....	\$ 145,178
a) Distributed Adjustments .....	\$ 118,912
1) Depot Maintenance - transfer denied .....	\$ 8,323
2) Depot Maintenance program increase.....	\$ 40,000
3) Emergency Medical Training .....	\$ 1,700
4) FSRM program increase.....	\$ 75,000
5) Fully fund two CTC Rotations .....	\$ 23,000
6) Market & Advertise - unjust program growth .....	\$ (13,800)
7) Mental Health program increase.....	\$ 8,250



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8) ODCS - unjust program growth.....	\$ (131)
9) Print and Reproduction price/program .....	\$ (1,174)
10) Remove one-time Fiscal Year 2014 increase .....	\$ (10,000)
11) Supplies & Materials - unjustified growth .....	\$ (5,156)
12) Travel - price/program justification not match .....	\$ (7,100)
 b) Undistributed Adjustments .....	 \$ 26,266
 1) Civ Personnel Comp - unjust program growth .....	 \$ (3,700)
2) Reduction to Non-Cyber IT programs .....	\$ (5,034)
3) Removal of one-time Fiscal Year 2014 Costs .....	\$ (20,000)
4) Restore Readiness .....	\$ 70,000
5) Service Support Contractor Reduction .....	\$ (20,000)

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6) Southwest Border ..... \$ 5,000

c) Adjustments to Meet Congressional Intent .....\$ 0

d) General Provisions.....\$ 0

**FY 2015 Appropriated Amount.....\$ 6,175,951**

2. War-Related and Disaster Supplemental Appropriations.....\$ 77,661

a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 77,661

1) Operation Freedom's Sentinel (OFS) ..... \$ 77,661

b) Military Construction and Emergency Hurricane .....\$ 0

c) X-Year Carryover .....\$ 0

**FY 2015 Baseline Funding (Subtotal).....\$ 6,253,612**

3. Fact-of-Life Changes .....\$ 0

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a) Functional Transfers .....		\$ 0
1) Transfers In .....		\$ 0
2) Transfers Out .....		\$ 0
b) Emergent Requirements .....		\$ 0
1) Program Increases .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Growth .....		\$ 0
2) Program Reductions .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Decreases .....		\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>		<b>\$ 6,253,612</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 6,253,612</b>
5. Less: Emergency Supplemental Funding .....	\$ (77,661)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ (77,661)
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 6,175,951</b>
6. Price Change .....	\$ 76,157
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 22,455

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1) Automation & Info Sys (Information Assurance)..... \$ 755

2) Enterprise License Agreements..... \$ 21,700

b) Transfers Out ..... \$ (22,455)

1) Automation & Info Sys (Information Assurance)..... \$ (755)

2) BOS - Installation Services (Info Technology Automation)..... \$ (21,700)

**FY 2016 Budget Request (Subtotal)..... \$ 6,252,108**

8. Program Increases ..... \$ 658,275

a) Annualization of New FY 2015 Program..... \$ 0

b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 658,275

1) Army Continuing Education System (ACES) ..... \$ 212

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2) Army Marketing Program .....	\$ 11,476
3) Army Security Program .....	\$ 231
4) Automation & Info Sys (Cyberspace/Info Ops) .....	\$ 784
5) Automation & Info Sys (Information Assurance) .....	\$ 12,905
6) Automation & Info Sys (SALE Sustainment).....	\$ 5,521
7) BOS - Facility Operations .....	\$ 48,758
8) BOS - Installation Services (Base Communications).....	\$ 44,014
9) BOS - Installation Services (Environmental Programs) .....	\$ 30,139
10) BOS - Installation Services (Facilities Support) .....	\$ 74,827
11) BOS - Installation Services (Family/Soldier/Community Service) .....	\$ 28,349
12) BOS - Installation Services (Info Technology Automation).....	\$ 23,074

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13) BOS - Installation Services (MILCON Tails) .....	\$ 158
14) Boy/Girl Scout Activity Support .....	\$ 156
15) CBRNE Enterprise .....	\$ 790
16) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	\$ 37,317
17) Depot Maintenance (Communications - Electronics End Items) .....	\$ 2,191
18) Depot Maintenance (Other End Items) .....	\$ 626
19) Education (Army Tuition Assistance) .....	\$ 14,332
20) Family Readiness Support Assistants (FRSAs) .....	\$ 4,912
21) Long Haul Communications .....	\$ 10,111
22) Medical Readiness (Force Health Protection) .....	\$ 12,764
23) Military Support to Civil Auth (Non Standard COMMO/Equip) .....	\$ 164

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24) Mission Support (State Partnership Program) .....	\$ 152
25) Mission Support (Supplies and Materials) .....	\$ 1,697
26) OCIE Sustainment .....	\$ 9,165
27) Office of the Deputy Chief of Staff (ODCS G-4 Field Support) .....	\$ 127
28) Pay and Benefits (DACs) .....	\$ 20,756
29) Pay and Benefits (Disability Compensation) .....	\$ 2,952
30) Pay and Benefits (Military Technicians) .....	\$ 39,115
31) Pay and Benefits (Public Transportation Program) .....	\$ 219
32) Printing .....	\$ 888
33) Public Affairs .....	\$ 671
34) Real Estate Management .....	\$ 1,199



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35) Recruiting and Retention .....	\$ 9,849
36) Reserve Component Equipment Modernization .....	\$ 6,033
37) Second Destination Transportation (SDT) .....	\$ 430
38) Sexual Harassment/Assault Response Prevention (SHARP) .....	\$ 638
39) Soldier for Life-Transition Assistance Program (SFL-TAP) .....	\$ 599
40) SRM - Demolition (Disposal of Excess Facilities) .....	\$ 2,026
41) SRM - Restoration and Modernization .....	\$ 89,116
42) SRM - Sustainment .....	\$ 8,271
43) TADSS Contractor Logistics Support (CLS) .....	\$ 3,684
44) Training (Professional Development) .....	\$ 20,247
45) Training Readiness (Air OPTEMPO) .....	\$ 7,538

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46) Training Readiness (Ground OPTEMPO) ..... \$ 66,653

47) Travel ..... \$ 2,439

**FY 2016 Budget Request (Subtotal) ..... \$ 6,910,383**

9. Program Decreases.....\$ (192,406)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (192,406)

1) Automation & Info Sys (LOG AUTO Sys Sustainment) ..... \$ (591)

2) Aviation Contract Services (Ground OPTEMPO) ..... \$ (1,559)

3) Chemical Defense Equipment for MTO&E Units ..... \$ (858)

4) Counterdrug (Air) ..... \$ (200)

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5) Depot Maintenance (Aircraft End Items).....	\$ (14,641)
6) Depot Maintenance (Combat Vehicle End Items).....	\$ (33,130)
7) Depot Maintenance (Missile End Items) .....	\$ (19,031)
8) Efficiency Initiative (Contact Services).....	\$ (298)
9) Military Funeral Honors.....	\$ (604)
10) Military Support to Civil Auth (Joint CONUS COMMO SPT ENVR) .....	\$ (397)
11) Mission Support (Supplies and Materials) .....	\$ (55)
12) Pay and Benefits (DACs) .....	\$ (380)
13) Pay and Benefits (DACs) Aviation Airfields .....	\$ (1,673)
14) Pay and Benefits (GoArmyEd Virtual Gateway) .....	\$ (238)
15) Pay and Benefits (Military Technicians).....	\$ (61,540)

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16) Pay and Benefits (Military Technicians) SHARP .....	\$ (84)
17) Recruiting and Retention Initiatives .....	\$ (313)
18) South West Border.....	\$ (1,972)
19) Training (Distributed Learning Program) .....	\$ (2,804)
20) Training (Mission Command Training Capabilities) .....	\$ (22,152)
21) Training (Range Operations) .....	\$ (6,783)
22) Training Readiness (Ground OPTEMPO) .....	\$ (18,517)
23) Travel .....	\$ (4,586)

**FY 2016 Budget Request.....\$ 6,717,977**

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**IV. Performance Criteria and Evaluation Summary:**

**Tactical Unit MTOE Systems**

	<u>FY 2014 Actual</u>		<u>FY 2015 Enacted</u>		<u>FY 2016 Estimate</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
<b>a. Tracked Combat Vehicles</b>						
Abrams Tank System	504	52,476	493	40,028	435	35,905
Bradley Fighting Vehicle System	868	30,202	856	22,880	896	31,077
Stryker Infantry Combat Vehicle (ICV)	344	16,285	132	2,620	130	6,519
<b>b. Combat Support Pacing Items</b>						
105MM Towed Howitzer	322	6,453	288	5,753	272	2,788
155MM Self-Propelled (SP) Howitzer	226	5,796	230	4,588	216	4,516
155MM Towed Howitzer	102	386	150	580	174	684
Armored Vehicle Launch Bridge (AVLB)	102	510	98	513	94	493
Multiple Launch Rocket System (Includes HIMARS (wheeled) systems)	225	623	224	435	224	414
Armored Recovery Vehicle	333	8,330	341	5,312	306	4,466
Short Range Air Defense Weapon System	N/A	N/A	N/A	N/A	N/A	N/A
Armored Personnel Carrier (APC)	973	5,081	879	5,003	781	4,951
Armored Combat Earthmover	100	1,971	86	2,332	72	1,802
<b>c. Maneuver Battalion/Squadrons</b>						
None	0	0	0	0	0	0
<b>d. Combat Support Battalions</b>						
None	0	0	0	0	0	0

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<u>Ground OPTEMPO Measures</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>FY 2016 Estimate</u>
Average Tank Miles Budgeted	139	91	146
Average Virtual Tank Miles	36	39	39
Average Tank Miles Executed	165	N/A	N/A
Percent of Tank Miles Executed	94%	N/A	N/A
Average Full Spectrum Training Mile Budgeted	694	528	895
Average Full Spectrum Training Mile Executed	839	N/A	N/A
Percent of Full Spectrum Training Mile Executed	121%	N/A	N/A
Ground OPTEMPO Funds Budgeted (\$000)	961	732	869
Ground OPTEMPO Funds Executed (\$000)	831	N/A	N/A
Percent of Ground OPTEMPO Funds Executed	86%	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.

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<b><u>Aircraft</u></b>	<b><u>FY 2014 Actual</u></b>		<b><u>FY 2015 Enacted</u></b>		<b><u>FY 2016 Estimate</u></b>	
	<b><u>QTY</u></b>	<b><u>\$000</u></b>	<b><u>QTY</u></b>	<b><u>\$000</u></b>	<b><u>QTY</u></b>	<b><u>\$000</u></b>
Apache (AH-64A)	0	0	0	0	0	0
Longbow Apache (AH-64D)	212	95,868	192	87,108	168	63,363
Chinook (CH-47D/F)	162	61,730	162	55,898	162	69,114
Lakota (UH-72A)	167	11,364	188	10,767	212	14,176
Kiowa (OH-58A/C)	44	13,295	26	3,006	0	0
Kiowa Warrior (OH-58D)	30	5,527	30	8,215	0	0
Black Hawk (UH-60A/L/M)	787	184,261	799	208,541	801	229,360
Black Hawk (HH-60M)	24	8,296	24	7,332	24	8,654
Huron (C-12)	56	12,106	56	5,883	56	10,441
Sherpa (C-23)	14	2,862	0	0	0	0
Metroliner (C-26)	11	2,486	11	1,199	11	2,134
Citation (UC-35)	4	1,494	4	724	4	1,288
<b><u>Aviation Battalions</u></b>						
Aviation - Air Cavalry Squadron (ACS)	1	6,573	1	9,735	0	0
Aviation - Assault Battalion	14	92,567	14	100,079	14	107,521
Aviation - Attack Battalion	8	91,498	8	87,108	8	63,222
Aviation - General Support Aviation Battalion (GSAB)	13	145,457	13	148,383	13	181,326
Security and Support Battalion	6	24,020	6	13,759	6	14,254
Security and Support Battalion (AA)	4	1,576	4	1,271	6	1,680
ARNG Aviation Training Site	3	18,650	3	20,532	3	16,664
Operational Support Airlift Command (OSACOM)	1	16,086	1	7,806	1	13,863
Aviation - Theater Aviation Company (TAC)(C-23)	5	2,862	0	0	0	0

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<u>Air OPTEMPO Measures</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>FY 2016 Estimate</u>
Flying Hour Budgeted (000)	196	203	232
Flying Hour Executed (000)	172	N/A	N/A
Percent of Budgeted Hour Executed	88%	N/A	N/A
Air OPTEMPO Funds Budgeted (\$000)	399	389	396
Air OPTEMPO Funds Executed (\$000)	397	N/A	N/A
Percent of Air OPTEMPO Funds Executed	99%	0%	0%
Hours Per Aircrew Per Month	6.4	5.9	7.2

<u>Combat Training Centers (CTCs)</u>	<u>FY 2014 Actual</u>		<u>FY 2015 Enacted</u>		<u>FY 2016 Estimate</u>	
	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>	<u>QTY</u>	<u>\$000</u>
<b>a. Throughput (Inventory Numbers)</b>						
MCTP (Divisions/Brigades)	6,224 /	0	6,224 /	0	6224 /	0
	8,250		8,800		8800	
JRTC (Brigades)	6,906	0	13,812	0	5,143	0
NTC (Brigades)	0	0	7,290	0	5,397	0
<b>b. Rotations (Number of Rotations)</b>						
MCTP (Divisions/Brigades)	2/15	0	2/16	0	2/16	0
JRTC (Brigades)	1	0	1	0	1	0
NTC (Brigades)	0	0	1	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 2015 to FY 2016):**

**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. In FY16 the ARNG has 15 BCTs in the Rotational Force Pool with a Company Strategy, and 13 BCTs in the Operational Sustainment Force Pool with a Platoon Strategy. All Functional/Multifunctional Brigades are in the Rotational Force Pool with a Company Strategy.

**AIR Data**

Flying hour program increase in FY 2016 is due to increased student loads at the Army National Guard Aviation Training Sites and fielding of UH-72 Lakota to replace the OH-58 Kiowa. Program increase will also support a rise in flying hours from 203,000 in FY 2015 to 232,000 in FY 2016.

**CTC Data**

For FY2016 the Army National Guard is scheduled for (1) JRTC rotation and (1) NTC rotation.

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	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,332,797	0	1.04%	13,854	57,518	1,404,169	0	1.18%	16,552	(49,896)	1,370,825
0103	WAGE BOARD	1,053,911	0	.90%	9,530	(97,903)	965,538	0	1.10%	10,607	(40,283)	935,862
0106	BENEFITS TO FORMER EMPLOYEES	4,525	0	0.00%	0	(4,525)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	239	0	0.00%	0	(239)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18,915	0	0.00%	0	(2,012)	16,903	0	0.00%	0	3,189	20,092
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,410,387	0		23,384	(47,161)	2,386,610	0		27,159	(86,990)	2,326,779
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	127,540	0	1.80%	2,294	(86,046)	43,788	0	1.60%	701	(4,058)	40,431
0399	TOTAL TRAVEL	127,540	0		2,294	(86,046)	43,788	0		701	(4,058)	40,431
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	142,930	0	2.21%	3,159	(6,319)	139,770	0	(7.30)%	(10,202)	(414)	129,154
0411	ARMY SUPPLY	705,176	0	1.26%	8,886	(58,846)	655,216	0	2.55%	16,706	7,076	678,998
0416	GSA MANAGED SUPPLIES AND MATERIALS	57,366	0	1.80%	1,032	13,631	72,029	0	1.60%	1,151	(3,293)	69,887
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.00%	0	601	601	0	.33%	2	(603)	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	460	0	(2.39)%	(11)	12,664	13,113	0	1.30%	171	(13,284)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	905,932	0		13,066	(38,269)	880,729	0		7,828	(10,518)	878,039
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	161,069	0	1.26%	2,029	(45,840)	117,258	0	0.00%	0	(13,526)	103,732
0507	GSA MANAGED EQUIPMENT	25,993	0	1.80%	469	(193)	26,269	0	1.60%	420	(4,199)	22,490
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	187,062	0		2,498	(46,033)	143,527	0		420	(17,725)	126,222

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	<u>FY 2014</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 2015</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 2016</u> <u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	71,407	0	3.12%	2,228	(11,565)	62,070	0	7.92%	4,916	(8,257)	58,729
0672	PRMRF PURCHASES	0	0	0.00%	0	1,765	1,765	0	(1.25)%	(22)	1,199	2,942
0699	TOTAL INDUSTRIAL FUND PURCHASES	71,407	0		2,228	(9,800)	63,835	0		4,894	(7,058)	61,671
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	62,348	0	1.80%	1,123	1,458	64,929	0	1.60%	1,040	(16,125)	49,844
0799	TOTAL TRANSPORTATION	62,348	0		1,123	1,458	64,929	0		1,040	(16,125)	49,844
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	33,537	0	1.80%	604	1,236	35,377	0	1.60%	565	1,109	37,051
0913	PURCHASED UTILITIES (NON-FUND)	123,746	0	1.80%	2,228	20,635	146,609	0	1.60%	2,346	13,887	162,842
0914	PURCHASED COMMUNICATIONS (NON-FUND)	49,942	0	1.80%	899	(19,897)	30,944	0	1.60%	494	33,518	64,956
0915	RENTS (NON-GSA)	20,746	0	1.80%	373	(5,410)	15,709	0	1.60%	251	1,258	17,218
0917	POSTAL SERVICES (U.S.P.S)	122	0	2.46%	3	8,117	8,242	0	1.60%	132	(8,373)	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	337,080	0	1.80%	6,067	1,870	345,017	0	1.60%	5,518	184,420	534,955
0921	PRINTING AND REPRODUCTION	68,542	0	1.80%	1,233	(28,700)	41,075	0	1.59%	655	26,476	68,206
0922	EQUIPMENT MAINTENANCE BY CONTRACT	52,480	0	1.80%	946	(29,907)	23,519	0	1.59%	375	11,470	35,364
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,038,552	0	1.80%	18,694	(335,516)	721,730	0	1.60%	11,547	92,073	825,350
0925	EQUIPMENT PURCHASES (NON-FUND)	247,120	8	1.80%	4,447	31,261	282,836	0	1.60%	4,523	(2,787)	284,572
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	0.00%	0	14,288	14,288	0	1.60%	229	(2,929)	11,588
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	384,376	0	1.80%	6,920	(181)	391,115	0	1.60%	6,257	6,193	403,565
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,537	0	1.80%	297	(13,576)	3,258	0	1.60%	52	(556)	2,754
0934	ENGINEERING AND TECHNICAL SERVICES	12,669	0	1.80%	228	(951)	11,946	0	1.61%	192	(12,138)	0

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0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	2.21%	2,652	(10,249)	112,375	0	(7.30)%	(8,202)	11,666	115,839
0957	LAND AND STRUCTURES	0	1.80%	1,010	(8,376)	48,690	0	1.60%	780	4,586	54,056
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	1.81%	117	2,725	9,297	0	1.60%	149	8,426	17,872
0986	MEDICAL CARE CONTRACTS	0	3.70%	4,962	(56,341)	82,730	0	3.60%	2,978	25,026	110,734
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	1.80%	1,968	(73,115)	38,170	0	1.60%	611	79,524	118,305
0989	OTHER SERVICES	0	1.80%	4,675	12,633	277,016	0	2.00%	5,540	14,971	297,527
0990	IT CONTRACT SUPPORT SERVICES	0	1.80%	732	(11,076)	30,251	0	1.60%	485	41,500	72,236
0999	TOTAL OTHER PURCHASES	8		59,055	(500,530)	2,670,194	0		35,477	529,320	3,234,991
9999	GRAND TOTAL	8		103,648	(726,381)	6,253,612	0		77,519	386,846	6,717,977

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<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,332,797	0	1.04%	13,854	57,518	1,404,169	0	1.18%	16,552	(49,896)	1,370,825
0103	WAGE BOARD	1,053,911	0	.90%	9,530	(97,903)	965,538	0	1.10%	10,607	(40,283)	935,862
0106	BENEFITS TO FORMER EMPLOYEES	4,525	0	0.00%	0	(4,525)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	239	0	0.00%	0	(239)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18,915	0	0.00%	0	(2,012)	16,903	0	0.00%	0	3,189	20,092
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,410,387	0		23,384	(47,161)	2,386,610	0		27,159	(86,990)	2,326,779
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	127,540	0	1.80%	2,294	(87,730)	42,104	0	1.60%	674	(2,347)	40,431
0399	TOTAL TRAVEL	127,540	0		2,294	(87,730)	42,104	0		674	(2,347)	40,431
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	142,930	0	2.21%	3,159	(7,711)	138,378	0	(7.30)%	(10,101)	877	129,154
0411	ARMY SUPPLY	705,176	0	1.26%	8,886	(88,034)	626,028	0	2.55%	15,961	37,009	678,998
0416	GSA MANAGED SUPPLIES AND MATERIALS	57,366	0	1.80%	1,032	13,070	71,468	0	1.60%	1,143	(2,724)	69,887
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.00%	0	601	601	0	.33%	2	(603)	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	460	0	(2.39)%	(11)	12,664	13,113	0	1.30%	171	(13,284)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	905,932	0		13,066	(69,410)	849,588	0		7,176	21,275	878,039
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	161,069	0	1.26%	2,029	(48,565)	114,533	0	0.00%	0	(10,801)	103,732
0507	GSA MANAGED EQUIPMENT	25,993	0	1.80%	469	(193)	26,269	0	1.60%	420	(4,199)	22,490
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	187,062	0		2,498	(48,758)	140,802	0		420	(15,000)	126,222

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	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	71,407	0	3.12%	2,228	(11,565)	62,070	0	7.92%	4,916	(8,257)	58,729
0672	PRMRF PURCHASES	0	0	0.00%	0	1,765	1,765	0	(1.25)%	(22)	1,199	2,942
0699	TOTAL INDUSTRIAL FUND PURCHASES	71,407	0		2,228	(9,800)	63,835	0		4,894	(7,058)	61,671
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	62,348	0	1.80%	1,123	(979)	62,492	0	1.60%	1,001	(13,649)	49,844
0799	TOTAL TRANSPORTATION	62,348	0		1,123	(979)	62,492	0		1,001	(13,649)	49,844
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	33,537	0	1.80%	604	1,236	35,377	0	1.60%	565	1,109	37,051
0913	PURCHASED UTILITIES (NON-FUND)	123,746	0	1.80%	2,228	20,635	146,609	0	1.60%	2,346	13,887	162,842
0914	PURCHASED COMMUNICATIONS (NON-FUND)	49,942	0	1.80%	899	(22,268)	28,573	0	1.60%	456	35,927	64,956
0915	RENTS (NON-GSA)	20,746	0	1.80%	373	(5,410)	15,709	0	1.60%	251	1,258	17,218
0917	POSTAL SERVICES (U.S.P.S)	122	0	2.46%	3	8,117	8,242	0	1.60%	132	(8,373)	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	337,080	0	1.80%	6,067	(18,139)	325,008	0	1.60%	5,197	204,750	534,955
0921	PRINTING AND REPRODUCTION	68,542	0	1.80%	1,233	(28,700)	41,075	0	1.59%	655	26,476	68,206
0922	EQUIPMENT MAINTENANCE BY CONTRACT	52,480	0	1.80%	946	(29,907)	23,519	0	1.59%	375	11,470	35,364
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,038,552	0	1.80%	18,694	(336,665)	720,581	0	1.60%	11,529	93,240	825,350
0925	EQUIPMENT PURCHASES (NON-FUND)	247,120	8	1.80%	4,447	17,688	269,263	0	1.60%	4,307	11,002	284,572
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	0.00%	0	14,288	14,288	0	1.60%	229	(2,929)	11,588
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	384,376	0	1.80%	6,920	(181)	391,115	0	1.60%	6,257	6,193	403,565
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,537	0	1.80%	297	(13,576)	3,258	0	1.60%	52	(556)	2,754
0934	ENGINEERING AND TECHNICAL SERVICES	12,669	0	1.80%	228	(951)	11,946	0	1.61%	192	(12,138)	0

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	<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	2.21%	2,652	(10,249)	112,375	0	(7.30)%	(8,202)	11,666	115,839
0957	LAND AND STRUCTURES	0	1.80%	1,010	(8,613)	48,453	0	1.60%	776	4,827	54,056
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	1.81%	117	2,725	9,297	0	1.60%	149	8,426	17,872
0986	MEDICAL CARE CONTRACTS	0	3.70%	4,962	(56,341)	82,730	0	3.60%	2,978	25,026	110,734
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	1.80%	1,968	(73,115)	38,170	0	1.60%	611	79,524	118,305
0989	OTHER SERVICES	0	1.80%	4,675	10,298	274,681	0	2.00%	5,493	17,353	297,527
0990	IT CONTRACT SUPPORT SERVICES	0	1.80%	732	(11,076)	30,251	0	1.60%	485	41,500	72,236
0999	TOTAL OTHER PURCHASES	8		59,055	(540,204)	2,630,520	0		34,833	569,638	3,234,991
9999	GRAND TOTAL	8		103,648	(804,042)	6,175,951	0		76,157	465,869	6,717,977

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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 ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the ARNG as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the ARNG the ability to maintain and support operational requirements. The Army National Guard stands ready to provide force enhanced responsiveness to complement the Army's transformation as it reduces its end strength and maintain its force structure.

The Army Force Generation (ARFORGEN) model is the means to execute this strategy - a model that systematically advances units through a series of cumulative and progressively complex training events to improve unit readiness prior to entering the "Available" period of the model. As long as this model exists, the ARNG can achieve readiness.

**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 28 ARNG BCTs across the 50 states and 4 territories.

The FY 2016 budget request reflects an end strength decrease of 403 Military Technicians for the Army National Guard Maneuver Units.



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

		FY 2015					Normalized	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MANEUVER UNITS	\$709,283	\$660,648	\$90,522	13.70%	\$751,170	\$751,170	\$709,433	
SUBACTIVITY GROUP TOTAL	\$709,283	\$660,648	\$90,522	13.70%	\$751,170	\$751,170	\$709,433	
			Change					
			FY 2015/FY 2015	Change				
			FY 2015/FY 2016					
<b>BASELINE FUNDING</b>			<b>\$660,648</b>			<b>\$751,170</b>		
Congressional Adjustments (Distributed)			23,000					
Congressional Adjustments (Undistributed)			67,522					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>751,170</b>					
War Related and Disaster Supplemental Appropriation			13,793					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>764,963</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(13,793)					
Less: X-Year Carryover			0					
Price Change						7,997		
Functional Transfers						0		
Program Changes						(49,734)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$751,170</b>			<b>\$709,433</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 660,648</b>
1. Congressional Adjustments .....	\$ 90,522
a) Distributed Adjustments .....	\$ 23,000
1) Fully fund two CTC Rotations .....	\$ 23,000
b) Undistributed Adjustments .....	\$ 67,522
1) Restore Readiness .....	\$ 67,522
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 751,170</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 13,793
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 13,793

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1) Operation Freedom's Sentinel (OFS) ..... \$ 13,793

3. Fact-of-Life Changes .....\$ 0

**FY 2015 Appropriated and Supplemental Funding .....\$ 764,963**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$ 0

**Revised FY 2015 Estimate .....\$ 764,963**

5. Less: Emergency Supplemental Funding.....\$ (13,793)

a) Less: War Related and Disaster Supplemental Appropriation .....\$ (13,793)

b) Less: X-Year Carryover .....\$ 0

**Normalized FY 2015 Current Enacted.....\$ 751,170**

6. Price Change .....\$ 7,997

7. Transfers.....\$ 0

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a) Transfers In .....\$ 0

b) Transfers Out .....\$ 0

8. Program Increases .....\$ 0

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 0

9. Program Decreases.....\$ (49,734)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (49,734)

1) Efficiency Initiative (Contact Services).....\$ (100)

Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.

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2) Pay and Benefits (Military Technicians)..... \$ (30,439)  
 Program decrease reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$377,028; FTE:4,949; CME:101; MIL:8,025)

3) Training Readiness (Ground OPTEMPO) ..... \$ (18,517)  
 Supports the Army national Guard's strategy to maintain an Operational Reserve Force of Brigade Combat Teams (BCTs) and provides higher levels of unit proficiency. FY 2016 will experience a decrease in funding for BCT operation and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$369,286)

4) Travel ..... \$ (678)  
 In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 111 was \$20,745. (Baseline: \$4,856)

**FY 2016 Budget Request.....\$ 709,433**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	99,443	99,712	100,846	1,134
Officer	9,583	9,715	9,907	192
Enlisted	89,860	89,997	90,939	942
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	8,222	8,025	7,768	(257)
Officer	1,637	1,609	1,579	(30)
Enlisted	6,585	6,416	6,189	(227)
<u>Civilian End Strength (Total)</u>	4,629	5,048	4,645	(403)
U.S. Direct Hire	4,629	5,048	4,645	(403)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,629	5,048	4,645	(403)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,048	5,048	4,645	(403)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	101,318	99,578	100,279	701
Officer	9,448	9,649	9,811	162
Enlisted	91,870	89,929	90,468	539
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,807	8,124	7,897	(227)
Officer	1,220	1,623	1,594	(29)
Enlisted	5,587	6,501	6,303	(198)
<u>Civilian FTEs (Total)</u>	4,596	4,949	4,549	(400)
U.S. Direct Hire	4,596	4,949	4,549	(400)
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Total Direct Hire	4,596	4,949	4,549	(400)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,936	4,949	4,549	(400)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>79</u>	<u>76</u>	<u>77</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>282</u>	<u>101</u>	<u>72</u>	<u>(29)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.



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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	106,395	0	1.21%	1,291	22,756	130,442	0	1.14%	1,488	(8,599)	123,331	
0103	257,404	0	0.95%	2,433	(13,251)	246,586	0	1.05%	2,579	(21,840)	227,325	
0106	823	0	0.00%	0	(823)	0	0	0.00%	0	0	0	
0107	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0	
0199	364,647	0		3,724	8,657	377,028	0		4,067	(30,439)	350,656	
<b><u>TRAVEL</u></b>												
0308	7,890	0	1.80%	142	(3,176)	4,856	0	1.60%	78	(678)	4,256	
0399	7,890	0		142	(3,176)	4,856	0		78	(678)	4,256	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	28,377	0	2.21%	627	3,442	32,446	0	(7.30)%	(2,369)	(1,929)	28,148	
0411	155,807	0	1.26%	1,963	(2,977)	154,793	0	2.55%	3,947	(31,047)	127,693	
0416	1,504	0	1.80%	27	10,963	12,494	0	1.60%	200	(2,200)	10,494	
0499	185,688	0		2,617	11,428	199,733	0		1,778	(35,176)	166,335	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	42,502	0	1.26%	535	(433)	42,604	0	0.00%	0	(12,593)	30,011	
0507	1,532	0	1.80%	28	(1,268)	292	0	1.60%	5	(105)	192	
0599	44,034	0		563	(1,701)	42,896	0		5	(12,698)	30,203	
<b><u>TRANSPORTATION</u></b>												
0771	17,903	0	1.80%	322	8,644	26,869	0	1.60%	430	(12,994)	14,305	
0799	17,903	0		322	8,644	26,869	0		430	(12,994)	14,305	
<b><u>OTHER PURCHASES</u></b>												

Exhibit OP-5, Subactivity Group 111

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Detail by Subactivity Group 111: Maneuver Units

		<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,231	0	1.80%	40	(1,020)	1,251	0	1.60%	20	(176)	1,095
0913	PURCHASED UTILITIES (NON-FUND)	1,882	0	1.80%	34	(571)	1,345	0	1.60%	22	(322)	1,045
0920	SUPPLIES AND MATERIALS (NON-FUND)	26,943	0	1.80%	485	10,390	37,818	0	1.60%	605	25,157	63,580
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	3,576	3,576	0	1.60%	57	1,143	4,776
0922	EQUIPMENT MAINTENANCE BY CONTRACT	985	0	1.80%	18	4,325	5,328	0	1.60%	85	(285)	5,128
0925	EQUIPMENT PURCHASES (NON-FUND)	6,324	8	1.80%	114	30,510	36,956	0	1.60%	591	22,059	59,606
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	38,444	0	1.80%	692	(36,513)	2,623	0	1.60%	42	314	2,979
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	356	356	0	1.60%	6	(362)	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	36	36	0	1.60%	1	(37)	0
0989	OTHER SERVICES	12,312	0	1.80%	222	(2,035)	10,499	0	2.00%	210	(5,240)	5,469
0999	TOTAL OTHER PURCHASES	89,121	8		1,605	9,054	99,788	0		1,639	42,251	143,678
9999	GRAND TOTAL	709,283	8		8,973	32,906	751,170	0		7,997	(49,734)	709,433

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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 41 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.

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 ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the ARNG as it transitions from individual crew squad (I/C/S) readiness levels to company maneuver proficiency levels for resourcing purposes.

**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 will have 41 Multi-Functional Support Brigades in FY 2016.

The FY 2016 budget request reflects an end strength decrease of 60 Military Technicians for the Army National Guard Modular Support Brigades.

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

		FY 2015				<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
MODULAR SUPPORT BRIGADES	\$151,142	\$165,942	\$0	0.00%	\$165,942	\$165,942	\$167,324
SUBACTIVITY GROUP TOTAL	\$151,142	\$165,942	\$0	0.00%	\$165,942	\$165,942	\$167,324
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>			
<b>BASELINE FUNDING</b>			<b>\$165,942</b>	<b>\$165,942</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>165,942</b>				
War Related and Disaster Supplemental Appropriation			647				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>166,589</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(647)				
Less: X-Year Carryover			0				
Price Change					1,368		
Functional Transfers					0		
Program Changes					14		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$165,942</b>		<b>\$167,324</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 165,942</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 165,942</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 647
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 647
1) Operation Freedom's Sentinel (OFS) .....	\$ 647
3. Fact-of-Life Changes .....	\$ 0

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<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 166,589</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 166,589</b>
5. Less: Emergency Supplemental Funding .....	\$ (647)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ (647)
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 165,942</b>
6. Price Change .....	\$ 1,368
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 4,594

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a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 4,594
1) Training Readiness (Ground OPTEMPO) .....	\$ 4,594
Supports the Army National Guard's strategy to maintain an Operational Reserve Force and provides higher levels of unit proficiency. Increases funding for multi-functional support brigades' operation and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$47,458)	

9. Program Decreases.....\$ (4,580)

a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ (4,580)
1) Efficiency Initiative (Contact Services).....	\$ (50)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.	
2) Pay and Benefits (Military Technicians).....	\$ (4,413)
Program decrease reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average	

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salary has been adjusted to closely reflect actual execution. (Baseline: \$117,455; FTE:1,568; CME:12; MIL:2,075)

3) Travel ..... \$ (117)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 112 was \$6,049. (Baseline: \$1,039)

**FY 2016 Budget Request.....\$ 167,324**



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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	20,009	19,920	19,695	(225)
Officer	3,405	3,424	3,406	(18)
Enlisted	16,604	16,496	16,289	(207)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,090	2,075	2,057	(18)
Officer	650	650	648	(2)
Enlisted	1,440	1,425	1,409	(16)
<u>Civilian End Strength (Total)</u>	1,280	1,600	1,540	(60)
U.S. Direct Hire	1,280	1,600	1,540	(60)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,280	1,600	1,540	(60)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,600	1,600	1,540	(60)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	20,705	19,965	19,808	(157)
Officer	3,321	3,415	3,415	0
Enlisted	17,384	16,550	16,393	(157)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,865	2,083	2,066	(17)
Officer	494	650	649	(1)
Enlisted	1,371	1,433	1,417	(16)
<u>Civilian FTEs (Total)</u>	1,270	1,568	1,509	(59)
U.S. Direct Hire	1,270	1,568	1,509	(59)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,270	1,568	1,509	(59)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,566	1,568	1,509	(59)
(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>20</u>	<u>12</u>	<u>12</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	29,227	0	1.68%	491	20,454	50,172	0	1.18%	590	(1,863)	48,899	
0103	69,584	0	0.95%	664	(2,975)	67,273	0	1.10%	742	(2,550)	65,465	
0106	191	0	0.00%	0	(191)	0	0	0.00%	0	0	0	
0199	99,002	0		1,155	17,288	117,445	0		1,332	(4,413)	114,364	
<b><u>TRAVEL</u></b>												
0308	1,371	0	1.80%	25	(357)	1,039	0	1.60%	17	(117)	939	
0399	1,371	0		25	(357)	1,039	0		17	(117)	939	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	5,661	0	2.21%	125	(958)	4,828	0	(7.30)%	(352)	1,821	6,297	
0411	20,639	0	1.26%	260	(5,787)	15,112	0	2.55%	385	3,876	19,373	
0416	118	0	1.80%	2	391	511	0	1.60%	8	(8)	511	
0499	26,418	0		387	(6,354)	20,451	0		41	5,689	26,181	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	7,086	0	1.26%	89	2,749	9,924	0	0.00%	0	(321)	9,603	
0507	343	0	1.80%	6	25	374	0	1.60%	6	(6)	374	
0599	7,429	0		95	2,774	10,298	0		6	(327)	9,977	
<b><u>TRANSPORTATION</u></b>												
0771	2,701	0	1.80%	49	(1,148)	1,602	0	1.60%	26	(126)	1,502	
0799	2,701	0		49	(1,148)	1,602	0		26	(126)	1,502	
<b><u>OTHER PURCHASES</u></b>												
0912	213	0	1.80%	4	104	321	0	1.60%	5	(31)	295	
0915	62	0	1.80%	1	279	342	0	1.60%	5	(43)	304	

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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,161	0	1.80%	93	1,707	6,961	0	1.60%	111	(540)	6,532
0922	EQUIPMENT MAINTENANCE BY CONTRACT	91	0	1.80%	2	(37)	56	0	1.60%	1	(1)	56
0925	EQUIPMENT PURCHASES (NON-FUND)	1,906	0	1.80%	34	(225)	1,715	0	1.60%	27	(52)	1,690
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	324	0	1.80%	6	446	776	0	1.60%	12	(12)	776
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,212	0	2.21%	71	90	3,373	0	(7.30)%	(246)	135	3,262
0989	OTHER SERVICES	3,252	0	1.80%	59	(1,748)	1,563	0	2.00%	31	(148)	1,446
0999	TOTAL OTHER PURCHASES	14,221	0		270	616	15,107	0		(54)	(692)	14,361
9999	GRAND TOTAL	151,142	0		1,981	12,819	165,942	0		1,368	14	167,324

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**I. Description of Operations Financed:**

**ECHELONS ABOVE BRIGADE** - Funding supports the training and day-to-day operations of operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to the Brigade Combat Teams (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. 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 ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the ARNG as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the ARNG the ability to maintain and support operational requirements.

**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 2016 budget request reflects an end strength decrease of 234 Military Technicians for the Army National Guard Echelons Above Brigades.

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

	FY 2015					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$744,627	\$733,800	(\$4)	0.00%	\$733,796	\$733,796	\$741,327
SUBACTIVITY GROUP TOTAL	\$744,627	\$733,800	(\$4)	0.00%	\$733,796	\$733,796	\$741,327
<b>B. <u>Reconciliation Summary</u></b>			<u>Change</u>	<u>Change</u>			
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>			<b>\$733,800</b>	<b>\$733,796</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(4)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>733,796</b>				
War Related and Disaster Supplemental Appropriation			6,670				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>740,466</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(6,670)				
Less: X-Year Carryover			0				
Price Change					3,425		
Functional Transfers					0		
Program Changes					4,106		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$733,796</b>			<b>\$741,327</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 733,800</b>
1. Congressional Adjustments .....	\$ (4)
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ (4)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (4)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 733,796</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 6,670
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 6,670
1) Operation Freedom's Sentinel (OFS) .....	\$ 6,670



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3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 740,466</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 740,466</b>
5. Less: Emergency Supplemental Funding .....	\$ (6,670)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ (6,670)
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 733,796</b>
6. Price Change .....	\$ 3,425
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0

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8. Program Increases .....	\$ 21,914
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 21,914
1) Training Readiness (Ground OPTEMPO) .....	\$ 21,914
Supports the Army National Guard's strategy to maintain an Operational Reserve Force and provides higher levels of unit proficiency. Increases funding for echelons above brigades' operation and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$271,146)	
9. Program Decreases.....	\$ (17,808)
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ (17,808)
1) Efficiency Initiative (Contact Services).....	\$ (50)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.	

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2) Pay and Benefits (Military Technicians)..... \$ (17,280)

Program decrease reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$458,080; FTE:6,093; CME:117; MIL:10,712)

3) Travel..... \$ (478)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 113 was \$12,287. (Baseline: \$4,570)

**FY 2016 Budget Request.....\$ 741,327**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	131,710	130,484	130,760	276
Officer	10,074	9,920	9,942	22
Enlisted	121,636	120,564	120,818	254
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	10,801	10,712	10,653	(59)
Officer	1,694	1,696	1,699	3
Enlisted	9,107	9,016	8,954	(62)
<u>Civilian End Strength (Total)</u>	5,886	6,214	5,980	(234)
U.S. Direct Hire	5,886	6,214	5,980	(234)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,886	6,214	5,980	(234)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,214	6,214	5,980	(234)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	136,222	131,097	130,622	(475)
Officer	10,310	9,997	9,931	(66)
Enlisted	125,912	121,100	120,691	(409)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	8,475	10,757	10,683	(74)
Officer	1,220	1,695	1,698	3
Enlisted	7,255	9,062	8,985	(77)
<u>Civilian FTEs (Total)</u>	5,842	6,093	5,863	(230)
U.S. Direct Hire	5,842	6,093	5,863	(230)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,842	6,093	5,863	(230)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,090	6,093	5,863	(230)
(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>109</u>	<u>117</u>	<u>200</u>	<u>83</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	130,583	0	1.30%	1,700	39,716	171,999	0	1.18%	2,027	(6,503)	167,523
0103	324,594	0	0.87%	2,819	(41,332)	286,081	0	1.10%	3,149	(10,777)	278,453
0106	1,267	0	0.00%	0	(1,267)	0	0	0.00%	0	0	0
0107	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0199	456,469	0		4,519	(2,908)	458,080	0		5,176	(17,280)	445,976
<b><u>TRAVEL</u></b>											
0308	6,440	0	1.80%	116	(1,986)	4,570	0	1.60%	73	(478)	4,165
0399	6,440	0		116	(1,986)	4,570	0		73	(478)	4,165
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	31,385	0	2.21%	693	86	32,164	0	(7.30)%	(2,348)	2,648	32,464
0411	104,540	0	1.26%	1,317	(13,233)	92,624	0	2.55%	2,362	3,077	98,063
0416	808	0	1.80%	14	2,560	3,382	0	1.60%	54	(922)	2,514
0499	136,733	0		2,024	(10,587)	128,170	0		68	4,803	133,041
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	23,873	0	1.26%	301	(3,551)	20,623	0	0.00%	0	(725)	19,898
0507	2,321	0	1.80%	42	2,784	5,147	0	1.60%	82	(1,221)	4,008
0599	26,194	0		343	(767)	25,770	0		82	(1,946)	23,906
<b><u>TRANSPORTATION</u></b>											
0771	9,771	0	1.80%	176	2,266	12,213	0	1.60%	195	(1,543)	10,865
0799	9,771	0		176	2,266	12,213	0		195	(1,543)	10,865
<b><u>OTHER PURCHASES</u></b>											
0912	1,144	0	1.80%	21	412	1,577	0	1.60%	25	(563)	1,039

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
0913	PURCHASED UTILITIES (NON-FUND)	743	0	1.80%	13	1,517	2,273	0	1.60%	36	(958)	1,351
0914	PURCHASED COMMUNICATIONS (NON-FUND)	144	0	1.80%	3	(30)	117	0	1.60%	2	42	161
0920	SUPPLIES AND MATERIALS (NON-FUND)	24,229	0	1.80%	436	(1,634)	23,031	0	1.60%	368	590	23,989
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,635	0	1.80%	65	(9)	3,691	0	1.60%	59	6,592	10,342
0925	EQUIPMENT PURCHASES (NON-FUND)	10,214	0	1.80%	184	2,449	12,847	0	1.60%	206	(189)	12,864
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,238	0	1.80%	148	7,246	15,632	0	1.60%	250	9,750	25,632
0933	STUDIES, ANALYSIS, AND EVALUATIONS	55	0	1.80%	1	(56)	0	0	1.60%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	23	0	1.80%	0	398	421	0	1.60%	7	(428)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	52,609	0	2.21%	1,163	(10,440)	43,332	0	(7.30)%	(3,163)	5,755	45,924
0989	OTHER SERVICES	7,986	0	1.80%	144	(6,058)	2,072	0	2.00%	41	(41)	2,072
0999	TOTAL OTHER PURCHASES	109,020	0		2,178	(6,205)	104,993	0		(2,169)	20,550	123,374
9999	GRAND TOTAL	744,627	0		9,356	(20,187)	733,796	0		3,425	4,106	741,327



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**I. Description of Operations Financed:**

**THEATER LEVEL ASSETS** - Funding supports military units that directly support worldwide operations- the deployable elements of the Army Service Component Command's (ASCC) headquarters-in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. 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.

The ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the ARNG as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the ARNG the ability to maintain and support operational requirements.

**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 2016 budget request reflects an end strength decrease of nine Military Technicians for the Army National Guard Theater Level Assets.

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

	FY 2015						<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$107,200	\$83,084	\$961	1.16%	\$84,045	\$84,045	\$88,775	
SUBACTIVITY GROUP TOTAL	\$107,200	\$83,084	\$961	1.16%	\$84,045	\$84,045	\$88,775	
<b>B. <u>Reconciliation Summary</u></b>			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$83,084</b>	<b>\$84,045</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			961					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>84,045</b>					
War Related and Disaster Supplemental Appropriation			664					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>84,709</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(664)					
Less: X-Year Carryover			0					
Price Change					1,233			
Functional Transfers					0			
Program Changes					3,497			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$84,045</b>		<b>\$88,775</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 83,084</b>
1. Congressional Adjustments .....	\$ 961
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 961
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (288)
2) Southwest Border .....	\$ 1,249
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 84,045</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 664
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 664

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1) Operation Freedom's Sentinel (OFS) ..... \$ 664

3. Fact-of-Life Changes .....\$ 0

**FY 2015 Appropriated and Supplemental Funding .....\$ 84,709**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$ 0

**Revised FY 2015 Estimate .....\$ 84,709**

5. Less: Emergency Supplemental Funding .....\$ (664)

a) Less: War Related and Disaster Supplemental Appropriation .....\$ (664)

b) Less: X-Year Carryover .....\$ 0

**Normalized FY 2015 Current Enacted.....\$ 84,045**

6. Price Change .....\$ 1,233

7. Transfers.....\$ 0

a) Transfers In .....\$ 0

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b) Transfers Out .....\$ 0

8. Program Increases .....\$ 5,862

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 5,862

1) Training Readiness (Ground OPTEMPO) .....\$ 5,862

Supports the Army National Guard's strategy to maintain an Operational Reserve Force and provides higher levels of unit proficiency. Increases funding for echelons above brigades' operation and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$53,495)

9. Program Decreases.....\$ (2,365)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (2,365)

1) Chemical Defense Equipment for MTO&E Units .....\$ (858)

Decreases funding due to sufficient on hand stocks and reduced usage of collective protection,

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decontamination, and individual protective equipment. (Baseline: \$8,567)

2) Efficiency Initiative (Contact Services)..... \$ (50)

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)..... \$ (711)

Program decrease reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$19,433; FTE:246; CME:184; MIL:404)

4) South West Border..... \$ (504)

Program reduction as a result of elimination of DoD support provided to the Department of Homeland Security (DHS) as directed by the SECDEF due to increased DHS coverage on the South West Border. (Baseline: \$1,794)

5) Travel..... \$ (242)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 114 was \$9,989. (Baseline: \$756)

**FY 2016 Budget Request.....\$ 88,775**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,037	1,966	1,980	14
Officer	331	603	607	4
Enlisted	706	1,363	1,373	10
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	381	404	404	0
Officer	120	135	135	0
Enlisted	261	269	269	0
<u>Civilian End Strength (Total)</u>	551	250	241	(9)
U.S. Direct Hire	551	250	241	(9)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	551	250	241	(9)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	250	250	241	(9)
(Reimbursable Civilians (Memo))	129	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	986	1,502	1,973	471
Officer	310	467	605	138
Enlisted	676	1,035	1,368	333
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	373	393	404	11
Officer	107	128	135	7
Enlisted	266	265	269	4
<u>Civilian FTEs (Total)</u>	547	246	237	(9)
U.S. Direct Hire	547	246	237	(9)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	547	246	237	(9)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.



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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	245	246	237	(9)
(Reimbursable Civilians (Memo))	128	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>82</u>	<u>79</u>	<u>80</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>119</u>	<u>184</u>	<u>53</u>	<u>(131)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014</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 2015</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 2016</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>												
0101	17,800	0	0.53%	95	(8,009)	9,886	0	1.17%	116	(410)	9,592	
0103	26,906	0	0.35%	94	(17,453)	9,547	0	1.10%	105	(301)	9,351	
0106	38	0	0.00%	0	(38)	0	0	0.00%	0	0	0	
0199	44,744	0		189	(25,500)	19,433	0		221	(711)	18,943	
<b><u>TRAVEL</u></b>												
0308	846	0	1.80%	15	(105)	756	0	1.60%	12	(242)	526	
0399	846	0		15	(105)	756	0		12	(242)	526	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	3,295	0	2.21%	73	(2,015)	1,353	0	(7.30)%	(99)	3,223	4,477	
0411	16,657	0	1.26%	210	(385)	16,482	0	2.55%	420	5,842	22,744	
0416	0	0	1.80%	0	206	206	0	1.60%	3	(3)	206	
0499	19,952	0		283	(2,194)	18,041	0		324	9,062	27,427	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	4,613	0	1.26%	58	(4,276)	395	0	0.00%	0	4,409	4,804	
0599	4,613	0		58	(4,276)	395	0		0	4,409	4,804	
<b><u>TRANSPORTATION</u></b>												
0771	671	0	1.80%	12	(6)	677	0	1.60%	11	(11)	677	
0799	671	0		12	(6)	677	0		11	(11)	677	
<b><u>OTHER PURCHASES</u></b>												
0920	10,798	0	1.80%	194	(2,012)	8,980	0	1.60%	144	5,233	14,357	
0922	13,858	0	1.80%	249	(13,906)	201	0	1.60%	3	5,788	5,992	
0925	935	0	1.80%	17	(219)	733	0	1.60%	12	6,906	7,651	

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	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,403	0	1.80%	133	22,378	29,914	0	1.60%	479	(26,136)	4,257
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25	0	1.80%	0	56	81	0	1.60%	1	(82)	0
0934	ENGINEERING AND TECHNICAL SERVICES	534	0	1.80%	10	3,713	4,257	0	1.60%	68	(4,325)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,821	0	2.21%	62	(2,306)	577	0	(7.30)%	(42)	3,606	4,141
0999	TOTAL OTHER PURCHASES	36,374	0		665	7,704	44,743	0		665	(9,010)	36,398
9999	GRAND TOTAL	107,200	0		1,222	(24,377)	84,045	0		1,233	3,497	88,775

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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 excludes the Modified Table of Organization and Equipment (MTOE) maintenance units, which are identified with their parent organization. The Direct Support and General Support (DS/GS) maintenance of the Table of Distribution and Allowances (TDA) equipment is reported under base operations program elements. This includes maintenance on equipment that is directly related to mission performance and is recorded on organization property books and is normally deployed with their units. It provides for the procurement of support contracts and contractual maintenance; the procurement of repair parts and materials required for the maintenance and repair of equipment; It includes initial and replacement issue of items procured from Stock Funds or local purchase; the 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 the Army National Guard.

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 the Army Force Generation Model (ARFORGEN) strategy in FY 2016. Funding readiness levels have been increased to Platoon maneuver levels of proficiency. As long as the ARFORGEN model exists, the Army National Guard can achieve combat readiness levels.

**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 2015						<u>Normalized</u>	<u>FY 2016</u>
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u> </u></b>	
LAND FORCES OPERATIONS SUPPORT	\$39,946	\$22,005	(\$450)	(2.04)%	\$21,555	\$21,555	\$32,130	
SUBACTIVITY GROUP TOTAL	\$39,946	\$22,005	(\$450)	(2.04)%	\$21,555	\$21,555	\$32,130	
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>				
<b>BASELINE FUNDING</b>			<b>\$22,005</b>	<b>\$21,555</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(450)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>21,555</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>21,555</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					172			
Functional Transfers					0			
Program Changes					10,403			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$21,555</b>		<b>\$32,130</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 22,005</b>
1. Congressional Adjustments .....	\$ (450)
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ (450)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (450)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 21,555</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 21,555</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 21,555</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 21,555</b>
6. Price Change .....	\$ 172
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 12,109
a) Annualization of New FY 2015 Program.....	\$ 0

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b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 12,109

1) Training Readiness (Ground OPTEMPO) ..... \$ 12,109

Supports the Army National Guard's strategy to conduct two Combat Training Center (CTC) rotations in FY 2016. Increases funding for aviation flight facilities, field maintenance shops, combined maintenance facilities, and operation and maintenance costs for repair parts, fuel and life cycle requirements.

9. Program Decreases.....\$ (1,706)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (1,706)

1) Aviation Contract Services (Ground OPTEMPO) ..... \$ (1,559)

Program decrease reflects reduction to contract logistics in support of aircraft maintenance and modernization. (Baseline: \$21,458; CME:50)

2) Efficiency Initiative (Contact Services)..... \$ (48)

Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.



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3) Travel ..... \$ (99)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 115 was \$741. (Baseline: \$97)

**FY 2016 Budget Request.....\$ 32,130**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</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>35</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	35	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	35	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	35	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	35	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>99</u>	<u>50</u>	<u>44</u>	<u>(6)</u>

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**VI. OP-32A Line Items:**

	<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	418	0	0.00%	0	(418)	0	0	0.00%	0	0	0
0103	2,052	0	0.00%	0	(2,052)	0	0	0.00%	0	0	0
0106	46	0	0.00%	0	(46)	0	0	0.00%	0	0	0
0199	2,516	0		0	(2,516)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308	286	0	1.80%	5	(194)	97	0	1.60%	2	(99)	0
0399	286	0		5	(194)	97	0		2	(99)	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	1,337	0	2.21%	30	473	1,840	0	(7.30)%	(134)	134	1,840
0411	10,919	0	1.26%	138	(8,018)	3,039	0	2.55%	77	7,232	10,348
0416	75	0	1.80%	1	161	237	0	1.60%	4	(154)	87
0499	12,331	0		169	(7,384)	5,116	0		(53)	7,212	12,275
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	2,525	0	1.26%	32	(138)	2,419	0	0.00%	0	476	2,895
0507	0	0	1.80%	0	2	2	0	1.60%	0	0	2
0599	2,525	0		32	(136)	2,421	0		0	476	2,897
<b><u>TRANSPORTATION</u></b>											
0771	87	0	1.80%	2	46	135	0	1.60%	2	12	149
0799	87	0		2	46	135	0		2	12	149
<b><u>OTHER PURCHASES</u></b>											
0913	11	0	1.80%	0	5	16	0	1.60%	0	(16)	0
0920	3,459	0	1.80%	62	781	4,302	0	1.60%	69	3,822	8,193

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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	22	22	0	1.60%	0	0	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,920	0	1.80%	125	(6,992)	53	0	1.60%	1	586	640
0925	EQUIPMENT PURCHASES (NON-FUND)	645	0	1.80%	12	(593)	64	0	1.60%	1	154	219
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.80%	0	66	66	0	1.60%	1	23	90
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,734	0	1.80%	85	4,061	8,880	0	1.60%	142	(1,642)	7,380
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	58	58	0	1.60%	1	104	163
0934	ENGINEERING AND TECHNICAL SERVICES	269	0	1.80%	5	(51)	223	0	1.60%	4	(227)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	5	5	0	1.60%	0	0	5
0989	OTHER SERVICES	6,163	0	1.80%	111	(6,177)	97	0	2.00%	2	(2)	97
0999	TOTAL OTHER PURCHASES	22,201	0		400	(8,815)	13,786	0		221	2,802	16,809
9999	GRAND TOTAL	39,946	0		608	(18,999)	21,555	0		172	10,403	32,130

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**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.

The ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the ARNG as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the ARNG the ability to maintain and support operational requirements.

Aviation Restructuring Initiative (ARI) is a resource informed plan that will restructure the Army National Guard's aviation formations to achieve a leaner, more efficient and capable force that balances operational capability and flexibility across the Total Force. For FY 2016 the Army National Guard will completely eliminate the OH-58A/C Kiowa and the OH-58D Kiowa Warrior, and will initiate the divestiture of the AH-64D Apache.

**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. Currently the Army National Guard has 8 CABs, and the aviation force structure will remain unchanged in FY 2016.

The FY 2016 budget request reflects an end strength decrease of 50 Military Technicians for Army National Guard Aviation Assets.

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

		FY 2015					Normalized	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
AVIATION ASSETS	\$921,319	\$920,085	(\$3,768)	(0.41)%	\$916,317	\$916,317	\$943,609	
SUBACTIVITY GROUP TOTAL	\$921,319	\$920,085	(\$3,768)	(0.41)%	\$916,317	\$916,317	\$943,609	
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$920,085</b>	<b>\$916,317</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(3,768)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>916,317</b>					
War Related and Disaster Supplemental Appropriation			22,485					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>938,802</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(22,485)					
Less: X-Year Carryover			0					
Price Change					5,466			
Functional Transfers					0			
Program Changes					21,826			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$916,317</b>		<b>\$943,609</b>			



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 920,085</b>
1. Congressional Adjustments .....	\$ (3,768)
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ (3,768)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (7,519)
2) Southwest Border .....	\$ 3,751
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 916,317</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 22,485
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 22,485

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1) Operation Freedom's Sentinel (OFS) ..... \$ 22,485

3. Fact-of-Life Changes .....\$ 0

**FY 2015 Appropriated and Supplemental Funding .....\$ 938,802**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$ 0

**Revised FY 2015 Estimate .....\$ 938,802**

5. Less: Emergency Supplemental Funding.....\$ (22,485)

a) Less: War Related and Disaster Supplemental Appropriation .....\$ (22,485)

b) Less: X-Year Carryover .....\$ 0

**Normalized FY 2015 Current Enacted.....\$ 916,317**

6. Price Change .....\$ 5,466

7. Transfers.....\$ 0

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a) Transfers In .....\$ 0

b) Transfers Out .....\$ 0

8. Program Increases .....\$ 27,892

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 27,892

1) Training Readiness (Air OPTEMPO) ..... \$ 5,718

Flying hour program increase in FY 2016 is due to increased student loads at the Army National Guard Aviation Training Sites and fielding of UH-72 Lakota to replace the OH-58 Kiowa. Program increase will also support a rise in flying hours from 203,000 in FY 2015 to 232,000 in FY 2016. (Baseline: \$351,009)

2) Training Readiness (Ground OPTEMPO) ..... \$ 22,174

Supports the Army National Guard's aviation training requirement for combat aviation brigades (CABs). Increases funding for combat aviation brigades' operation and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$46,271)

9. Program Decreases.....\$ (6,066)

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a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ (6,066)
1) Counterdrug (Air) .....	\$ (200)
Program decrease reflects reduction in flying hour costs associated with aerial support of law enforcement counterdrug operations. (Baseline: \$9,326)	
2) Pay and Benefits (Military Technicians).....	\$ (3,938)
Program decrease reduces FTE and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$500,548; FTE:5,968; CME:32; MIL:2,622)	
3) South West Border.....	\$ (1,468)
Program decrease as a result of a reducing Department of Defense (DoD) support provided to the Department of Homeland Security (DHS) as directed by the Secretary of Defense (SECDEF) due to increased DHS coverage on the South West Border. (Baseline: \$5,388)	
4) Travel .....	\$ (460)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 116 was \$5,445. (Baseline: \$3,775)	

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**FY 2016 Budget Request.....\$ 943,609**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	27,682	27,686	27,885	199
Officer	5,144	5,158	5,286	128
Enlisted	22,538	22,528	22,599	71
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,624	2,622	2,628	6
Officer	834	835	834	(1)
Enlisted	1,790	1,787	1,794	7
<u>Civilian End Strength (Total)</u>	5,350	6,086	6,036	(50)
U.S. Direct Hire	5,350	6,086	6,036	(50)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,350	6,086	6,036	(50)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,086	6,086	6,036	(50)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	29,082	27,684	27,786	102
Officer	5,365	5,151	5,222	71
Enlisted	23,717	22,533	22,564	31
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,301	2,624	2,626	2
Officer	667	835	835	0
Enlisted	1,634	1,789	1,791	2
<u>Civilian FTEs (Total)</u>	5,319	5,968	5,921	(47)
U.S. Direct Hire	5,319	5,968	5,921	(47)
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Total Direct Hire	5,319	5,968	5,921	(47)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,957	5,968	5,921	(47)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>87</u>	<u>84</u>	<u>85</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>6</u>	<u>32</u>	<u>24</u>	<u>(8)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.



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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	191,565	0	1.10%	2,101	18,990	212,656	0	1.22%	2,586	(1,670)	213,572	
0103	270,991	0	1.05%	2,845	14,056	287,892	0	1.14%	3,279	(2,268)	288,903	
0106	734	0	0.00%	0	(734)	0	0	0.00%	0	0	0	
0199	463,290	0		4,946	32,312	500,548	0		5,865	(3,938)	502,475	
<b><u>TRAVEL</u></b>												
0308	3,638	0	1.80%	65	72	3,775	0	1.60%	60	(460)	3,375	
0399	3,638	0		65	72	3,775	0		60	(460)	3,375	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	60,742	0	2.21%	1,343	(15,918)	46,167	0	(7.30)%	(3,370)	4,335	47,132	
0411	260,334	0	1.26%	3,280	(23,208)	240,406	0	2.55%	6,130	2,426	248,962	
0416	474	0	1.80%	9	(203)	280	0	1.60%	4	(24)	260	
0499	321,550	0		4,632	(39,329)	286,853	0		2,764	6,737	296,354	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	8,907	0	1.26%	112	231	9,250	0	0.00%	0	1,797	11,047	
0507	619	0	1.80%	11	50	680	0	1.60%	11	839	1,530	
0599	9,526	0		123	281	9,930	0		11	2,636	12,577	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	1	0	3.12%	0	26	27	0	7.92%	2	(4)	25	
0699	1	0		0	26	27	0		2	(4)	25	
<b><u>TRANSPORTATION</u></b>												
0771	1,217	0	1.80%	22	575	1,814	0	1.60%	29	(35)	1,808	

Exhibit OP-5, Subactivity Group 116

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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
0799	TOTAL TRANSPORTATION	1,217	0		22	575	1,814	0		29	(35)	1,808
	<b>OTHER PURCHASES</b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,037	0	1.80%	19	78	1,134	0	1.60%	18	(384)	768
0913	PURCHASED UTILITIES (NON-FUND)	1,679	0	1.80%	30	(278)	1,431	0	1.60%	23	(584)	870
0914	PURCHASED COMMUNICATIONS (NON-FUND)	27	0	1.80%	0	(8)	19	0	1.60%	0	(2)	17
0915	RENTS (NON-GSA)	631	0	1.80%	11	(255)	387	0	1.60%	6	(6)	387
0920	SUPPLIES AND MATERIALS (NON-FUND)	51,621	0	1.80%	929	(8,837)	43,713	0	1.60%	699	3,398	47,810
0921	PRINTING AND REPRODUCTION	1,396	0	1.80%	25	45	1,466	0	1.60%	23	(53)	1,436
0922	EQUIPMENT MAINTENANCE BY CONTRACT	98	0	1.80%	2	1,087	1,187	0	1.60%	19	(16)	1,190
0925	EQUIPMENT PURCHASES (NON-FUND)	3,317	0	1.80%	59	(1,239)	2,137	0	1.60%	34	7,864	10,035
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	1.60%	0	546	546
0932	STUDIES, ANALYSIS, AND EVALUATIONS	967	0	1.80%	18	3,846	4,831	0	1.60%	77	(4,908)	0
0933	ENGINEERING AND TECHNICAL SERVICES	5	0	1.80%	0	(5)	0	0	1.60%	0	0	0
0934	LOCALLY PURCHASED FUEL (NON-FUND)	24	0	1.80%	0	(4)	20	0	1.60%	0	(20)	0
0937	SUBSISTENCE AND SUPPORT OF PERSONS	61,295	0	2.21%	1,355	(5,605)	57,045	0	(7.30)%	(4,164)	8,124	61,005
0964	TOTAL OTHER PURCHASES	0	0	1.80%	0	0	0	0	1.60%	0	2,931	2,931
0999	TOTAL OTHER PURCHASES	122,097	0		2,448	(11,175)	113,370	0		(3,265)	16,890	126,995
9999	GRAND TOTAL	921,319	0		12,236	(17,238)	916,317	0		5,466	21,826	943,609

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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 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.

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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). In FY 2016 all 57 WMD - CSTs are fully funded.

The FY 2016 budget requests reflects an end strength decrease of 48 Military Technicians for Army National Guard Force Readiness Operations Support.

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

	FY 2015					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$691,910	\$680,887	(\$9,138)	(1.34)%	\$671,749	\$671,749	\$703,137
SUBACTIVITY GROUP TOTAL	\$691,910	\$680,887	(\$9,138)	(1.34)%	\$671,749	\$671,749	\$703,137
<b>B. <u>Reconciliation Summary</u></b>			<u>Change</u>	<u>Change</u>			
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>			<b>\$680,887</b>	<b>\$671,749</b>			
Congressional Adjustments (Distributed)			1,700				
Congressional Adjustments (Undistributed)			(10,838)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>671,749</b>				
War Related and Disaster Supplemental Appropriation			14,560				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>686,309</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(14,560)				
Less: X-Year Carryover			0				
Price Change					8,748		
Functional Transfers					0		
Program Changes					22,640		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$671,749</b>		<b>\$703,137</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 680,887</b>
1. Congressional Adjustments .....	\$ (9,138)
a) Distributed Adjustments .....	\$ 1,700
1) Emergency Medical Training .....	\$ 1,700
b) Undistributed Adjustments .....	\$ (10,838)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (7,066)
2) Service Support Contractor Reduction .....	\$ (3,772)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 671,749</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 14,560



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a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 14,560

    1) Operation Freedom's Sentinel (OFS) .....\$ 14,560

3. Fact-of-Life Changes .....\$ 0

**FY 2015 Appropriated and Supplemental Funding .....\$ 686,309**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$ 0

**Revised FY 2015 Estimate .....\$ 686,309**

5. Less: Emergency Supplemental Funding .....\$ (14,560)

    a) Less: War Related and Disaster Supplemental Appropriation .....\$ (14,560)

    b) Less: X-Year Carryover .....\$ 0

**Normalized FY 2015 Current Enacted.....\$ 671,749**

6. Price Change .....\$ 8,748

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7. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 56,309
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 56,309
1) Army Continuing Education System (ACES).....	\$ 212
Program increase will fund additional education support counseling services, office supplies, equipment and travel in support of the Army Continuing Education System (ACES) program. (Baseline: \$2,810)	
2) Army Security Program.....	\$ 231
Program increase provides an additional 90 Security Classes to train Army National Guard security personnel. (Baseline: \$21)	
3) Automation & Info Sys (Cyberspace/Info Ops).....	\$ 784
Program increase supports the Joint Worldwide Intelligence Communications System (JWICS) IT equipment in support of the Army National Guard's investment strategy to provide Sensitive	

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Compartmented Information Facility (SCIF) access and connectivity to the intelligence enterprise.  
 (Baseline: \$2,895)

4) CBRNE Enterprise ..... \$ 790  
 Program increase reflects Command and Control CBRNE Consequence Response Elements (C2RE-B) equipment replacement only funded every two years. (Baseline: \$117,762)

5) Education (Army Tuition Assistance) ..... \$ 14,332  
 Program increase reflects an increase of tuition assistance for 9,120 Soldiers taking 36,478 courses. Soldiers may take up to 16 semester hours per fiscal year at the rate of \$250 per semester in accordance with Title 10, USC, Section 2005 and 2007. (Baseline: \$64,745)

6) Family Readiness Support Assistants (FRSAs) ..... \$ 4,912  
 Program increase supports the 127 Family Readiness Support Assistants (FRSA) who support Army National Guard Soldiers and Family members by working closely with community resource agencies to provide the appropriate referrals and administrative support for emergency assistance and relief support programs. (Baseline: \$10,630)

7) Mission Support (Supplies and Materials) ..... \$ 132  
 Program increase provides for the necessary office supplies and materials used in providing mission support to the Army National Guard as part of the Department of the Army Military Technician program. (Baseline: \$550)

8) OCIE Sustainment ..... \$ 9,165  
 Program increase will purchase 12,345 additional Improved Outer Tactical Vests (IOTVs) to improve the Army National Guard's equipment on hand (EOH) readiness for this item; Procurement of IOTV's is a requirement for the Army National Guard modernization and interoperability with the Active Component (AC). (Baseline: \$70,041)

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9) TADSS Contractor Logistics Support (CLS) ..... \$ 3,684

Program increase supports the increased movements of the Aviation Combined Arms Tactical Trainer (AVCATT) and Close Combat Tactical Trainer (CCTT) allowing for 11 moves a year versus 3 moves a year, which results in increased collective level readiness prior to CTC rotation. TADSS must have proper training conducted for safety reasons prior to operation at the user level. ARNG has over \$1B worth of TADSS that must have accountability and usage data reported from the directorate level to the end user. The increase will assure representation during fielding of TADSS and 25 TADSS SMEs to conduct train the trainer and operate critical TADSS. Trains 70% versus 30% of the Maneuver Force in 7 Armored Brigade Combat Teams (ABCTs). (Baseline: \$10,704)

10) Training (Professional Development) ..... \$ 20,247

Program increase will allow all 12 Training Support Centers (TSCs) to remain open increasing the support to Soldiers for TADSS which sustain and build readiness. TSC warehouse manning will be sustained at critical levels without closures or reduced hours; 70% of Aviation units will meet the RL1 simulation requirements for qualification; Required TADSS facilities will be funded at a mission critical status thus having facilities that support the training devices and warehouses to loan devices. eXportable Combat Training Capability (XCTC) surge support will be funded for 7 exercises a year. (Baseline: \$83,355)

11) Training Readiness (Air OPTEMPO) ..... \$ 1,820

Flying hour program increase in FY 2016 is due to a higher level of student loads at the Army National Guard Aviation Training Sites and fielding of UH-72A Lakota to replace the OH-58 Kiowa. Funding will support flying hours, which increases by 29,000 for FY 2016. (Baseline: \$28,338)

9. Program Decreases.....\$ (33,669)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

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c) Program Decreases in FY 2016.....\$ (33,669)

1) Military Support to Civil Auth (Joint CONUS COMMO SPT ENVR) ..... \$ (397)

Program decrease reflects a reduction in requirements based on removal of equipment from the program. The Wide Band Imagery Distribution System (WIDS) capability was absorbed by the Geospatial Information Interoperability Exploitation portable (GIIEP) system. (Baseline: \$11,988)

2) Pay and Benefits (GoArmyEd Virtual Gateway) ..... \$ (238)

Program decrease reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$5,098; FTE:52)

3) Pay and Benefits (Military Technicians)..... \$ (3,497)

Program decrease reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$95,760; FTE:1,271; CME:1,215; MIL:888)

4) Training (Mission Command Training Capabilities) ..... \$ (22,152)

Program decrease will significantly reduce training capacity within the Mission Command Training Support Program (MCTSP) and will place BN and above staffs at risk of a reduced readiness posture; decrease will also eliminate 203 straining exercises (STX), 33 integrated staff exercises (ISX), and 12 command post exercises (CPX). (Baseline: \$94,538)

5) Training (Range Operations) ..... \$ (6,783)

Program decrease reflects rescheduling of FY 2016 range modification MILCON projects which reduced supporting military construction requirements and funding. (Baseline: \$66,149)

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6) Travel ..... \$ (602)

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 from FY 2010 in SAG 121 was \$5,108. (Baseline: \$6,365)

**FY 2016 Budget Request.....\$ 703,137**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Continuing Education Program:</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Basic Skills	3,000	3,500	3,500
Number of College Courses	136,991	140,000	140,000
Number of ARNG Soldiers using Federal Tuition Assistance	26,888	27,000	27,000
Number of Tests			
** DANTES	660	700	710
APT	6,400	6,500	6,600
***Number of AARTS			
Number of JST Official Transcripts	49,995	45,000	40,000
Number of JST Official Transcripts Viewed Online	115,584	120,000	120,000
Number of Degree Plans	8,429	10,000	8,200
GI Bill Eligibility Transactions	224,805	212,100	206,100
GI Bill Counseling Engagements	24,132	22,800	21,000
GSC Education Support Transactions	58,185	40,000	40,000
License and Certification Reimbursements	90	107	107

**NOTES**

**\*\*Majority of tests now administered at National Test Centers**

**\*\*\* 18,707 (changed to JST February 2013)**

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	10,325	10,321	10,321	0
Officer	2,165	2,165	2,165	0
Enlisted	8,160	8,156	8,156	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	884	888	888	0
Officer	349	349	349	0
Enlisted	535	539	539	0
<u>Civilian End Strength (Total)</u>	1,298	1,349	1,299	(50)
U.S. Direct Hire	1,298	1,349	1,299	(50)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,298	1,349	1,299	(50)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,296	1,296	1,248	(48)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	8,859	10,323	10,321	(2)
Officer	1,774	2,165	2,165	0
Enlisted	7,085	8,158	8,156	(2)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,009	886	888	2
Officer	589	349	349	0
Enlisted	1,420	537	539	2
<u>Civilian FTEs (Total)</u>	1,294	1,323	1,274	(49)
U.S. Direct Hire	1,294	1,323	1,274	(49)
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.



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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Total Direct Hire	1,294	1,323	1,274	(49)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,270	1,271	1,224	(47)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>76</u>	<u>77</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,401</u>	<u>1,215</u>	<u>1,254</u>	<u>39</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	72,033	0	1.06%	764	4,524	77,321	0	1.18%	911	(2,866)	75,366	
0103	29,081	0	0.80%	234	(5,778)	23,537	0	1.10%	260	(869)	22,928	
0106	327	0	0.00%	0	(327)	0	0	0.00%	0	0	0	
0107	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0	
0199	101,466	0		998	(1,606)	100,858	0		1,171	(3,735)	98,294	
<b><u>TRAVEL</u></b>												
0308	14,008	0	1.80%	252	(7,895)	6,365	0	1.60%	102	(602)	5,865	
0399	14,008	0		252	(7,895)	6,365	0		102	(602)	5,865	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	11,930	0	2.21%	264	6,852	19,046	0	(7.30)%	(1,390)	(9,110)	8,546	
0411	65,020	0	1.26%	819	(1,536)	64,303	0	2.55%	1,640	(1,082)	64,861	
0416	48,594	0	1.80%	875	(1,217)	48,252	0	1.60%	772	717	49,741	
0422	0	0	(0.40)%	0	370	370	0	0.40%	1	(371)	0	
0424	0	0	(2.40)%	0	4,073	4,073	0	1.30%	53	(4,126)	0	
0499	125,544	0		1,958	8,542	136,044	0		1,076	(13,972)	123,148	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	11,363	0	1.26%	143	(1,273)	10,233	0	0.00%	0	(3,200)	7,033	
0507	2,383	0	1.80%	43	4,334	6,760	0	1.60%	108	(4,608)	2,260	
0599	13,746	0		186	3,061	16,993	0		108	(7,808)	9,293	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	831	0	3.12%	26	(652)	205	0	7.92%	16	(221)	0	
0699	831	0		26	(652)	205	0		16	(221)	0	

Exhibit OP-5, Subactivity Group 121

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		<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	16,380	0	1.80%	295	(8,060)	8,615	0	1.60%	138	(864)	7,889
0799	TOTAL TRANSPORTATION	16,380	0		295	(8,060)	8,615	0		138	(864)	7,889
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	11,035	0	1.80%	199	487	11,721	0	1.60%	188	(2,888)	9,021
0913	PURCHASED UTILITIES (NON-FUND)	1,452	0	1.80%	26	620	2,098	0	1.60%	34	(534)	1,598
0914	PURCHASED COMMUNICATIONS (NON-FUND)	218	0	1.80%	4	27	249	0	1.60%	4	46	299
0915	RENTS (NON-GSA)	390	0	1.80%	7	(161)	236	0	1.60%	4	196	436
0920	SUPPLIES AND MATERIALS (NON-FUND)	29,824	0	1.80%	537	(1,599)	28,762	0	1.60%	460	42,328	71,550
0921	PRINTING AND REPRODUCTION	644	0	1.80%	12	(204)	452	0	1.60%	7	(203)	256
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	5,973	0	1.80%	108	(5,193)	888	0	1.60%	14	(902)	0
0923		44,126	0	1.80%	794	(672)	44,248	0	1.60%	708	(5,208)	39,748
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	37,779	0	1.80%	680	52,893	91,352	0	1.60%	1,462	(45,519)	47,295
0932		85,089	0	1.80%	1,532	(17,655)	68,966	0	1.60%	1,103	63,282	133,351
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,177	0	1.80%	21	(1,193)	5	0	1.60%	0	(5)	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,561	0	1.80%	82	(2,541)	2,102	0	1.60%	34	(2,136)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.21%	0	7,993	7,993	0	(7.30)%	(583)	(5,903)	1,507
0957	LAND AND STRUCTURES	252	0	1.80%	5	7,169	7,426	0	1.60%	119	(2,769)	4,776
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	8,239	8,239	0	1.60%	132	368	8,739
0987	OTHER INTRA-GOVERNMENT PURCHASES	79,817	0	1.80%	1,437	(55,477)	25,777	0	1.60%	412	57,186	83,375
0989	OTHER SERVICES	116,502	0	1.80%	2,097	(17,338)	101,261	0	2.00%	2,025	(47,014)	56,272
0990	IT CONTRACT SUPPORT SERVICES	1,096	0	1.80%	20	(222)	894	0	1.60%	14	(483)	425
0999	TOTAL OTHER PURCHASES	419,935	0		7,561	(24,827)	402,669	0		6,137	49,842	458,648
9999	GRAND TOTAL	691,910	0		11,276	(31,437)	671,749	0		8,748	22,640	703,137

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 (AUTODIN), the Defense Satellite Communications System (DSCS), Video Teleconference Center (VTC), Networkx services and dedicated voice and data circuits. These endeavors support the Joint Forces Headquarters' designs and support continuity of effort for homeland defense initiatives.

Exhibit OP-5, Subactivity Group 122

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**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 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$56,900	\$69,726	(\$2,601)	(3.73)%	\$67,125	\$67,125	\$84,066	
SUBACTIVITY GROUP TOTAL	\$56,900	\$69,726	(\$2,601)	(3.73)%	\$67,125	\$67,125	\$84,066	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$69,726</b>		<b>\$67,125</b>				
Congressional Adjustments (Distributed)			(1,174)					
Congressional Adjustments (Undistributed)			(1,427)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>67,125</b>						
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>		<b>67,125</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,079			
Functional Transfers					755			
Program Changes					15,107			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$67,125</b>		<b>\$84,066</b>				

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 69,726</b>
1. Congressional Adjustments .....	\$ (2,601)
a) Distributed Adjustments .....	\$ (1,174)
1) Print and Reproduction price/program .....	\$ (1,174)
b) Undistributed Adjustments .....	\$ (1,427)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (771)
2) Service Support Contractor Reduction .....	\$ (656)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 67,125</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

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3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 67,125</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 67,125</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 67,125</b>
6. Price Change .....	\$ 1,079
7. Transfers.....	\$ 755
a) Transfers In .....	\$ 755
1) Automation & Info Sys (Information Assurance).....	\$ 755
Program transfers funding (\$-755) from SAG 432: Automation and Info Sys (Information Assurance) to	



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SAG 122: Automation and Info Sys (Information Assurance) to comply with the DoD and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years.

b) Transfers Out .....\$ 0

8. Program Increases .....\$ 18,502

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 18,502

1) Automation & Info Sys (Information Assurance)..... \$ 1,982

Program increase restores critical funding to support the life cycle replacement for fire walls and intrusion protection systems (IPS), tools, and cryptographic equipment; provide mandatory Information Assurance (IA) personnel training and certification; and Army National Guard Enterprise certification compliance mandated for connection to the Army Global Network Enterprise construct. (Baseline: \$6,136)

2) Automation & Info Sys (SALE Sustainment)..... \$ 5,521

Program increase for contractor support to assist the Army National Guard fielding/transition from current legacy STAMIS systems to Global Combat Support System - Army (GCSS-A) and data cleansing. 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: \$7,900; CME:61; MIL:17)

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3) Long Haul Communications ..... \$ 10,111

Program increase supports the migration of the Army National Guard's "Enterprise Platform" to Army and DISA plan to move services and applications to a centralized, "Enterprise Platform" more reliant on bandwidth for user access. As a result, the bandwidth requirement and circuit costs supporting the Army National Guard's "Force Projection Platforms" has increased. (Baseline: \$35,881)

4) Printing ..... \$ 888

Program increase will support obtaining Technical Manuals (TMs) and publications essential to the safety of equipment operators, and the readiness of crew served weapons, aircraft and other equipment; 35 State level field printing activities will be able to provide printing and will be able to secure similar contract services from the GPO or DPS; 54 State command publications will be resourced, to include various forms of media including annual reports, compliance directives and publications such as periodicals used to support public awareness. (Baseline: \$698)

9. Program Decreases ..... \$ (3,395)

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases ..... \$ 0

c) Program Decreases in FY 2016 ..... \$ (3,395)

1) Automation & Info Sys (LOG AUTO Sys Sustainment) ..... \$ (591)

Program decrease reflects reduced STAMIS support at the Army National Guard Materiel Management Center, providing oversight of all Army National Guard SARSS transactions. (Baseline: \$2,419)

2) Training (Distributed Learning Program) ..... \$ (2,804)

Program decrease reflects reductions in updating and maintenance process of equipment utilized for State

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Distributed Learning Programs. (Baseline: \$14,091)

**FY 2016 Budget Request.....\$ 84,066**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b><u>Long Haul Communications:</u></b>			
Guardnet Circuits (States, Territories, and COOP)	60	69	69
Optical Carrier Level 3 Circuit (NCR COOP WV location)	1	1	1
Continuity of Operations (COOP) Plan DS-3 Circuits	49	49	49
NIPRNET/DISA Circuits (Includes Guam)	5	5	5
SIPRNET Circuits	63	70	70
Optical Carrier Level 12 Circuits (4 Gateways, WO)	9	9	9
JWICS Circuits		18	19

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	189	189	189	0
Officer	62	62	62	0
Enlisted	127	127	127	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	17	17	17	0
Officer	8	8	8	0
Enlisted	9	9	9	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	183	189	189	0
Officer	59	62	62	0
Enlisted	124	127	127	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	13	17	17	0
Officer	6	8	8	0
Enlisted	7	9	9	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>56</u>	<u>61</u>	<u>144</u>	<u>83</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>											
0101	161	0	0.00%	0	(161)	0	0	0.00%	0	0	0
0199	161	0		0	(161)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308	79	0	1.80%	1	(80)	0	0	1.60%	0	0	0
0399	79	0		1	(80)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0411	291	0	1.26%	4	338	633	0	2.55%	16	(649)	0
0416	85	0	1.80%	2	60	147	0	1.60%	2	(149)	0
0499	376	0		6	398	780	0		18	(798)	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	1,461	0	1.26%	18	(1,178)	301	0	0.00%	0	(301)	0
0507	424	0	1.80%	8	(20)	412	0	1.60%	7	(419)	0
0599	1,885	0		26	(1,198)	713	0		7	(720)	0
<b><u>TRANSPORTATION</u></b>											
0771	59	0	1.80%	1	15	75	0	1.60%	1	(76)	0
0799	59	0		1	15	75	0		1	(76)	0
<b><u>OTHER PURCHASES</u></b>											
0912	76	0	1.80%	1	18	95	0	1.60%	2	(96)	1
0913	6,973	0	1.80%	126	918	8,017	0	1.60%	128	(1,195)	6,950
0914	1,659	0	1.80%	30	(289)	1,400	0	1.60%	22	(272)	1,150
0915	386	0	1.80%	7	245	638	0	1.60%	10	(223)	425
0917	30	0	1.80%	1	23	54	0	1.60%	1	(55)	0

Exhibit OP-5, Subactivity Group 122

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		<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,843	0	1.80%	51	13,569	16,463	0	1.60%	263	1,227	17,953
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	821	821	0	1.60%	13	(827)	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	38	0	1.80%	1	(19)	20	0	1.60%	0	(20)	0
0923	EQUIPMENT PURCHASES (NON-FUND)	4,459	0	1.80%	80	(681)	3,858	0	1.60%	62	638	4,558
0925	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	31,111	0	1.80%	560	(5,029)	26,642	0	1.60%	426	3,082	30,150
0932	SUBSISTENCE AND SUPPORT OF PERSONS	1,874	0	1.80%	34	(506)	1,402	0	1.60%	22	(61)	1,363
0964	OTHER INTRA-GOVERNMENT PURCHASES	45	0	1.80%	1	(46)	0	0	1.60%	0	0	0
0987	OTHER SERVICES	825	0	1.80%	15	(673)	167	0	1.60%	3	(161)	9
0989	IT CONTRACT SUPPORT SERVICES	1,044	0	1.80%	19	249	1,312	0	2.00%	26	(388)	950
0990	TOTAL OTHER PURCHASES	2,977	0	1.80%	54	1,637	4,668	0	1.60%	75	15,807	20,550
0999	GRAND TOTAL	54,340	0		980	10,237	65,557	0		1,053	17,456	84,066
9999	GRAND TOTAL	56,900	0		1,014	9,211	67,125	0		1,079	15,862	84,066



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**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 2015					<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
LAND FORCES DEPOT MAINTENANCE	\$213,610	\$138,263	\$48,323	34.95%	\$186,586	\$186,586	\$166,848
SUBACTIVITY GROUP TOTAL	\$213,610	\$138,263	\$48,323	34.95%	\$186,586	\$186,586	\$166,848
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$138,263</b>		<b>\$186,586</b>		
Congressional Adjustments (Distributed)			48,323				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>186,586</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>186,586</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,930		
Functional Transfers					0		
Program Changes					(26,668)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$186,586</b>		<b>\$166,848</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 138,263</b>
1. Congressional Adjustments .....	\$ 48,323
a) Distributed Adjustments .....	\$ 48,323
1) Depot Maintenance - transfer denied .....	\$ 8,323
2) Depot Maintenance program increase.....	\$ 40,000
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 186,586</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0

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<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 186,586</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 186,586</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted</b> .....	<b>\$ 186,586</b>
6. Price Change .....	\$ 6,930
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 40,134

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a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 40,134

1) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance)..... \$ 37,317  
 Program increase brings the FY 2016 funding and requirements back up within historical levels. FY 2015 accepted risk to the Tactical Wheeled vehicle program for FY 2015. (Baseline: \$13,072)

2) Depot Maintenance (Communications - Electronics End Items) ..... \$ 2,191  
 Program increase reflects additional communications and electronics requirements managed by COMPO2 that were previously managed by COMPO1. (Baseline: \$5,496)

3) Depot Maintenance (Other End Items) ..... \$ 626  
 Program increase reflects continued overhaul of Tactical Water Purification Systems, Reverse Osmosis Water Purification Systems, and Containerized Kitchens. (Baseline: \$15,181)

9. Program Decreases.....\$ (66,802)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (66,802)

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1) Depot Maintenance (Aircraft End Items)..... \$ (14,641)

Program decrease reflects replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance; decrease also reflects removal of crash damage assumption. FY 2106 funding decrease is based on the Aviation Restructuring Initiative (ARI) and aircraft transfers from COMPO1 to COMPO2. (Baseline: \$77,962; FTE:222; CME:431)

2) Depot Maintenance (Combat Vehicle End Items)..... \$ (33,130)

Program decrease reflects the continuous receipt of modernized and overhauled equipment and a decrease in Combat Vehicle Evaluation program candidates. Additionally, overhauled M109A6 Howitzers, M577A3 and M1068A3 Command Post Carriers were received from TACOM resulting in a reduced overhaul requirement for FY 2015. (Baseline: \$47,023)

3) Depot Maintenance (Missile End Items) ..... \$ (19,031)

Program decrease reflects continued overhaul of the Avenger Weapons System and the reduced sustainment cost due to the AMCOM VOLEP Program. (Baseline: \$27,852)

**FY 2016 Budget Request.....\$ 166,848**

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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 2014 Actual</u>		<u>FY 2015 Enacted</u>				<u>FY 2016 Estimate</u>							
	Budget		Actual		Completions		Budget		Estimated		Carry-In	Budget		
	Qty	\$ M	Qty	\$ M	FY14	FY15	Qty	\$ M	Qty	\$ M	Qty	Qty	Qty	\$ M
Aircraft														
UH60A/L	15	39.0	7	40.0	27	7	16	38.0	16	38.0	0	17	38.2	
CH47D/F	7	35.0	10	38.0	7	10	5	28.0	5	28.0	0	5	24.0	
AH64A/D	4	10.0	5	10.1	13	5	4	12.0	4	12.0	0	4	4.0	
OH58C/D	5	3.0	6	3.0	5	6	0	0.0	0	0.0	0	0	0.0	
<b>Combat Vehicles</b>	27	13.2	9	4.5	102	9	92	47.0	84	42.0	8	32	15.6	
<b>Communications-Electronics (COMMEL)</b>	4,630	10.0	302	0.5	168	196	2,063	5.5	2,053	5.5	0	3,013	7.9	
<b>Other End Items</b>														
Missiles	20	8.5	27	11.6	95	27	53	27.9	53	27.9	0	23	9.9	
Construction Equipment	58	8.4	66	10.0	22	62	32	3.5	36	4.0	4	30	3.4	
Material Handling Equipment	56	8.9	72	12.0	40	72	15	4.5	13	4.3	2	16	4.6	
Support Equipment	88	7.4	112	9.7	940	106	624	5.1	621	5.0	3	702	6.4	
TMDE	5	1.9	5	1.9	4	5	5	2.0	5	2.0	0	5	2.0	
Tactical Vehicles	482	81.6	406	72.2	251	359	74	13.1	72	12.9	2	257	50.9	
<b>DEPOT MAINTENANCE TOTAL</b>	<b>5,397</b>	<b>226.9</b>	<b>1,027</b>	<b>213.6</b>	<b>1,674</b>	<b>864</b>	<b>2,983</b>	<b>186.6</b>	<b>2,962</b>	<b>181.6</b>	<b>19</b>	<b>4,104</b>	<b>166.8</b>	

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**NARRATIVE EXPLANATION OF CHANGES (FY 2015 to FY 2016):**

**AIRCRAFT - ROTARY WING:**

Program decrease reflects replacement of legacy aircraft components and airframes with modernized equipment. Crash damage assumptions are not represented in this formulation. FY 2016 funding decrease is based on the Aviation Restructuring Initiative (ARI) and aircraft transfers from COMPO1 to COMPO2.

**COMBAT VEHICLES:**

Program decrease reflects the continuous receipt of modernized and overhauled equipment and a decrease in Combat Vehicle Evaluation program candidates. Additionally, overhauled M109A6 Howitzers, M577A3 and M1068A3 Command Post Carriers were received from TACOM resulting in a reduced overhaul requirement for FY 2015.

**MISSILES:**

Program decrease reflects continued overhaul of the Avenger Weapons System and the reduced sustainment cost due to the AMCOM VOLEP Program.

**COMMUNICATIONS:**

Program increase reflects additional communications and electronics requirements managed by COMPO2 that were previously managed by COMPO1.

**OTHER END ITEMS:**

Program increase reflects continued overhaul of Tactical Water Purification Systems, Reverse Osmosis Water Purification Systems, and Containerized Kitchens.

**TACTICAL WHEEL VEHICLES:**

Depot Maintenance (Tactical Wheeled Vehicle End Items) - Program increase brings FY 2016 funding and requirements back up within historical levels. FY 2015 accepted risk to the Tactical Wheeled vehicle program for FY 2015.



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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</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>224</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	224	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	224	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>222</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	222	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	222	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>326</u>	<u>431</u>	<u>237</u>	<u>(194)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	3,422	0	0.00%	0	(3,422)	0	0	0.00%	0	0	0
0103	11,728	0	0.00%	0	(11,728)	0	0	0.00%	0	0	0
0106	100	0	0.00%	0	(100)	0	0	0.00%	0	0	0
0199	15,250	0		0	(15,250)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308	2,439	0	1.80%	44	(2,483)	0	0	1.60%	0	0	0
0399	2,439	0		44	(2,483)	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	189	0	2.21%	4	333	526	0	(7.30)%	(38)	(238)	250
0411	17,267	0	1.26%	218	(5,612)	11,873	0	2.55%	303	28,801	40,977
0416	971	0	1.80%	17	549	1,537	0	1.60%	25	(1,162)	400
0422	0	0	(0.40)%	0	1	1	0	0.40%	0	(1)	0
0424	460	0	(2.40)%	(11)	8,591	9,040	0	1.30%	118	(9,158)	0
0499	18,887	0		228	3,862	22,977	0		408	18,242	41,627
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	38,647	0	1.26%	487	(37,187)	1,947	0	0.00%	0	(500)	1,447
0507	0	0	1.80%	0	5	5	0	1.60%	0	(5)	0
0599	38,647	0		487	(37,182)	1,952	0		0	(505)	1,447
<b><u>OTHER FUND PURCHASES</u></b>											
0601	70,575	0	3.12%	2,202	(10,939)	61,838	0	7.92%	4,898	(8,032)	58,704
0699	70,575	0		2,202	(10,939)	61,838	0		4,898	(8,032)	58,704
<b><u>TRANSPORTATION</u></b>											

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		<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
0771	COMMERCIAL TRANSPORTATION	359	0	1.80%	6	374	739	0	1.60%	12	(401)	350
0799	TOTAL TRANSPORTATION	359	0		6	374	739	0		12	(401)	350
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	1.80%	0	(8)	16	0	1.60%	0	(16)	0
0913	PURCHASED UTILITIES (NON-FUND)	1,538	0	1.80%	28	(478)	1,088	0	1.60%	17	(455)	650
0915	RENTS (NON-GSA)	266	0	1.80%	5	414	685	0	1.60%	11	(436)	260
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	7	7	0	1.60%	0	(7)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,670	0	1.80%	66	1,536	5,272	0	1.60%	84	13,444	18,800
0921	PRINTING AND REPRODUCTION	12	0	1.80%	0	(1)	11	0	1.60%	0	(11)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	19,978	0	1.80%	360	(8,690)	11,648	0	1.60%	186	(326)	11,508
0923	EQUIPMENT PURCHASES (NON-FUND)	1,627	0	1.80%	29	8,145	9,801	0	1.60%	157	(9,958)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	14,222	14,222	0	1.60%	228	(3,498)	10,952
0932	STUDIES, ANALYSIS, AND EVALUATIONS	5,764	0	1.80%	104	12,546	18,414	0	1.60%	295	(18,709)	0
0933	ENGINEERING AND TECHNICAL SERVICES	2	0	1.80%	0	(2)	0	0	1.60%	0	0	0
0934	LOCALLY PURCHASED FUEL (NON-FUND)	6,346	0	1.80%	114	(3,506)	2,954	0	1.60%	47	(3,001)	0
0937	LAND AND STRUCTURES	27	0	2.21%	1	13	41	0	(7.30)%	(3)	(38)	0
0957	SUBSISTENCE AND SUPPORT OF PERSONS	36	0	1.80%	1	1,699	1,736	0	1.60%	28	(1,764)	0
0964	OTHER INTRA-GOVERNMENT PURCHASES	1	0	1.80%	0	55	56	0	1.60%	1	(57)	0
0987	OTHER SERVICES	572	0	1.80%	10	(582)	0	0	1.60%	0	0	0
0989	IT CONTRACT SUPPORT SERVICES	9,639	0	1.80%	173	(2,016)	7,796	0	2.00%	156	(2,052)	5,900
0990	TOTAL OTHER PURCHASES	20	0	1.80%	0	(20)	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	67,453	0		1,214	30,413	99,080	0		1,612	(35,972)	64,720
9999	GRAND TOTAL	213,610	0		4,181	(31,205)	186,586	0		6,930	(26,668)	166,848

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**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 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) and Reserve Component Family Programs to support the expeditionary force, promote Soldier and Family self-reliance and satisfaction with military life through prevention, education and training, improving Soldier retention, readiness, morale and family preparedness. The core programs include Financial Readiness, Emergency Assistance, Exceptional Family Member Program, Family Advocacy, Emergency Placement Care, Information and Referral, Outreach, Deployment/Mobilization Programs, Army Family Team Building and Army Family Action Plan. Other services include Family Readiness Groups, Army Emergency Relief, and Installation Volunteer Support. Also includes Survivor Outreach Services that provide long-term case management support, information and services to geographically dispersed service members and families, supporting them in times of crisis at the loss of their service member.

\* **Child and Youth Programs:** Provides programs for children and youth ages four weeks to eighteen years; enhances readiness by reducing conflict between Soldiers' parental duties and their military duties.

\* **Suicide Prevention:** Supports the Army National Guard Suicide and Substance Abuse training. Purchases distributive Suicide Prevention materials, training kits, Suicide Prevention Program Managers and Behavior Health.

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

\* **Family Readiness Initiatives and Program:** Provides the Commander/Rear Detachment Commander (RDC) and the Family Readiness Group (FRG) Leader with administrative assistance in support of Family Readiness programs and activities. The Family Readiness Support Assistants (FRSAs) also work closely with community resource agencies to provide appropriate referrals for the Commander, RDC, FRG Leader, and Family members.

\* **Comprehensive Soldier and Family Fitness (CSF2) Program:** Trains a total Army team of physically healthy and psychologically strong Soldiers, Families, and DA Civilians whose resilience and total fitness enables them to thrive personally and professionally.

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- **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 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.

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\* **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.

\* **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 3,049 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. In FY 2016, program increase will expand mission support across all 54 states and territories, to include an increase in Base Communications; security provided to 75 separate installations; DPW man years; Environmental Maintenance programs; services to support Soldiers, families, and civilians; technical data requirements; and procurement and installation of Fixtures, Furnishings, and Equipment (FFE).

The FY 2016 budget request reflects an end strength decrease of two Military Technicians for Army National Guard Base Operations Support.



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

		FY 2015					Normalized	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$1,095,812	\$804,517	(\$23,824)	(2.96)%	\$780,693	\$780,693	\$1,022,970	
SUBACTIVITY GROUP TOTAL	\$1,095,812	\$804,517	(\$23,824)	(2.96)%	\$780,693	\$780,693	\$1,022,970	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2015/FY 2015</u>		<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>		<b>\$804,517</b>		<b>\$780,693</b>				
Congressional Adjustments (Distributed)			(8,850)					
Congressional Adjustments (Undistributed)			(14,974)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>780,693</b>						
War Related and Disaster Supplemental Appropriation			13,923					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>		<b>794,616</b>						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(13,923)					
Less: X-Year Carryover			0					
Price Change					12,597			
Functional Transfers					(21,700)			
Program Changes					251,380			
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$780,693</b>		<b>\$1,022,970</b>				

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**C. Reconciliation of Increases and Decreases:**

FY 2015 President's Budget Request .....	\$ 804,517
1. Congressional Adjustments .....	\$ (23,824)
a) Distributed Adjustments .....	\$ (8,850)
1) Mental Health program increase .....	\$ 8,250
2) Remove one-time Fiscal Year 2014 increase .....	\$ (10,000)
3) Travel - price/program justification not match .....	\$ (7,100)
b) Undistributed Adjustments .....	\$ (14,974)
1) Reduction to Non-Cyber IT programs .....	\$ (5,034)
2) Service Support Contractor Reduction .....	\$ (9,940)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0

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<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 780,693</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 13,923
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 13,923
1) Operation Freedom's Sentinel (OFS) .....	\$ 13,923
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 794,616</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 794,616</b>
5. Less: Emergency Supplemental Funding.....	\$ (13,923)
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ (13,923)
b) Less: X-Year Carryover .....	\$ 0

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<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 780,693</b>
6. Price Change .....	\$ 12,597
7. Transfers.....	\$ (21,700)
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ (21,700)
1) BOS - Installation Services (Info Technology Automation).....	\$ (21,700)
Program transfers funding (\$21,700) from SAG 131: BOS - Installation Services (Information Technology Automation) to SAG 432: for Army/DoD Enterprise License Agreements.	
8. Program Increases .....	\$ 253,053
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 253,053
1) BOS - Facility Operations .....	\$ 48,758
Program increase supports an additional 70 fire fighter positions throughout the 17 active fire stations in the	

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ARNG. These stations support the most active training sites which include personal protective clothing and equipment. Increase also supports additional real property engineering/administration, energy, and water commodity programs. (Baseline: \$220,180)

2) BOS - Installation Services (Base Communications)..... \$ 44,014

Program increase reflects upgrades of hardware and software required to support circuitry and bandwidth capacity for intrastate networks to accommodate network security, hardware maintenance, and telecommunication services. Additionally, increased funding will also support IT service contracts, service level support, mission capability, the ability to respond to civil emergencies, and natural disasters. (Baseline: \$67,557)

3) BOS - Installation Services (Environmental Programs)..... \$ 30,139

Program increase will help cover essential projects that were deferred such as: cleanup projects, cultural/natural management plan renewals, spill prevention plan renewals, pollution prevention activities, conservation efforts and other activities that pertain to the Clean Air Act, Clean Water Act, Safe Drinking Water Act, Noise Control Act, Native American Consultations, Threatened and Endangered Species Act, etc. (Baseline: \$112,776)

4) BOS - Installation Services (Facilities Support) ..... \$ 74,827

Program increase supports replacement of approximately 4,050 barrack spaces of the ARNG inventory (over 135,000 barrack spaces). The replaced barracks inventory will be utilized for soldier and unit training for unit and individual readiness. Additionally, program funding increases to management and planning provides for visitor control and vetting in accordance with DoD policy. Increased funding to site improvement is critical for perimeter fence repairs. Reductions to security forces and physical security equipment creates a risk for access control, arms, ammunition, and explosives security. (Baseline: \$171,675)

5) BOS - Installation Services (Family/Soldier/Community Service) ..... \$ 28,349

Program increase supports expanded Comprehensive Soldier Fitness programs for readiness, Army Community Services, Family Readiness, Child/Youth, and Families in strengthening of community outreach. The increased funding will also enable additional support for Substance Abuse prevention

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programs, Outreach, and assessments of drug/alcohol issues. (Baseline: \$110,543)

6) BOS - Installation Services (Info Technology Automation)..... \$ 23,074  
 Program increase due to necessary replacement of automation and information systems, software application maintenance, system infrastructure maintenance, training and operations at base operations automation activities. (Baseline: \$63,189)

7) BOS - Installation Services (MILCON Tails) ..... \$ 158  
 Program increase reflects Military Construction (MILCON) Tails that requires Fixtures, Furnishings, and IT equipment installed in conjunction with additional MILCON projects being completed. (Baseline: \$17,533)

8) Pay and Benefits (Military Technicians)..... \$ 1,455  
 Program increases funding but reduces FTE and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$3,648; FTE:48; CME:2,317)

9) Travel ..... \$ 2,279  
 In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 131 was \$35,446. (Baseline: \$10,258)

9. Program Decreases.....\$ (1,673)

a) One-Time FY 2015 Costs ..... \$ 0

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b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (1,673)

1) Pay and Benefits (DACs) Aviation Airfields ..... \$ (1,673)

Program decrease reduces funding to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$3,334; FTE:14; CME:0; MIL:0)

**FY 2016 Budget Request.....\$ 1,022,970**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
A. Administration (\$000)	51,924	46,579	54,151
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	14	14	14
Number of Sites Total	3,199	3,049	3,049
(CONUS)	3,199	3,049	3,049
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	3,269	2,955	3,455
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	23,266	18,889	26,461
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	511,526	349,755	441,788
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)	9,021	6,089	9,086
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0



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	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
F. Payments to GSA	1,140	1,088	1,088
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 sq ft)	37	37	37
Recurring Reimbursements (\$000)	865	1,088	1,088
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space	19,194	16,490	16,490
Leased Space (000 sq ft)	2,255	2,020	2,020
Lease Charges (\$000)	0	0	0
Recurring Reimbursements (\$000)	19,194	16,490	16,490
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	130,278	87,286	91,699
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
I. Operation of Utilities (\$000)	141,590	133,467	139,402
Military Personnel Average Strength	317,672	312,678	313,318
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	902,997	875,907	849,630
Heating (MBTU)	3,819,979	3,705,380	3,594,218
Water, Plants, & Systems (KGALs)	2,177,530	2,133,979	2,091,300
Sewage & Waste Systems (KGALs)	1,850,900	1,813,882	1,777,604
J. Environmental Services (\$000)	103,455	112,776	144,734
K. Child and Youth Development Programs (\$000)	25,319	21,186	32,932

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	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Total 131	1,095,812	780,693	1,022,970
U. S. Direct Hire	59	63	61
Reimbursable Civilians	0	0	0
Total FTEs	58	62	60

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</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>	59	63	61	(2)
U.S. Direct Hire	59	63	61	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	59	63	61	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	49	49	47	(2)
(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>	58	62	60	(2)
U.S. Direct Hire	58	62	60	(2)
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Total Direct Hire	58	62	60	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	48	48	46	(2)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>158</u>	<u>113</u>	<u>114</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>3,002</u>	<u>2,317</u>	<u>2,672</u>	<u>355</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	8,606	0	0.79%	68	(1,692)	6,982	0	1.16%	81	(218)	6,845
0103	580	0	0.00%	0	(580)	0	0	0.00%	0	0	0
0199	9,186	0		68	(2,272)	6,982	0		81	(218)	6,845
<b><u>TRAVEL</u></b>											
0308	35,470	0	1.80%	638	(25,850)	10,258	0	1.60%	164	2,279	12,701
0399	35,470	0		638	(25,850)	10,258	0		164	2,279	12,701
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0411	29,766	0	1.26%	375	(17,576)	12,565	0	2.55%	320	16,427	29,312
0416	2,903	0	1.80%	52	142	3,097	0	1.60%	50	853	4,000
0499	32,669	0		427	(17,434)	15,662	0		370	17,280	33,312
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	13,644	0	1.26%	172	(1,935)	11,881	0	0.00%	0	2,139	14,020
0507	13,877	0	1.80%	250	(2,542)	11,585	0	1.60%	185	1,901	13,671
0599	27,521	0		422	(4,477)	23,466	0		185	4,040	27,691
<b><u>TRANSPORTATION</u></b>											
0771	2,213	0	1.80%	40	(1,903)	350	0	1.60%	6	2,044	2,400
0799	2,213	0		40	(1,903)	350	0		6	2,044	2,400
<b><u>OTHER PURCHASES</u></b>											
0912	11,703	0	1.80%	211	(946)	10,968	0	1.60%	175	7,699	18,842
0913	103,164	0	1.80%	1,857	19,362	124,383	0	1.60%	1,990	20,400	146,773
0914	46,779	0	1.80%	842	(22,772)	24,849	0	1.60%	398	17,075	42,322

Exhibit OP-5, Subactivity Group 131

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		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
0915	RENTS (NON-GSA)	14,835	0	1.80%	267	(2,047)	13,055	0	1.60%	209	2,141	15,405
0920	SUPPLIES AND MATERIALS (NON-FUND)	88,123	0	1.80%	1,586	(70,850)	18,859	0	1.60%	302	54,334	73,495
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	887	0	1.80%	16	(473)	430	0	1.60%	7	71	508
0923	EQUIPMENT PURCHASES (NON-FUND)	305,321	0	1.80%	5,496	(113,975)	196,842	0	1.60%	3,149	42,546	242,537
0925	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	102,149	0	1.80%	1,839	(55,036)	48,952	0	1.60%	783	21,716	71,451
0932	STUDIES, ANALYSIS, AND EVALUATIONS	162,302	0	1.80%	2,921	(6,130)	159,093	0	1.60%	2,545	14,362	176,000
0933	ENGINEERING AND TECHNICAL SERVICES	4,508	0	1.80%	81	(1,849)	2,740	0	1.60%	44	(193)	2,591
0934	LAND AND STRUCTURES	881	0	1.80%	16	919	1,816	0	1.60%	29	(1,845)	0
0957	OTHER INTRA-GOVERNMENT PURCHASES	54,347	0	1.80%	978	(16,034)	39,291	0	1.60%	629	9,360	49,280
0987	OTHER SERVICES	13,500	0	1.80%	243	(2,361)	11,382	0	1.60%	182	2,611	14,175
0989	IT CONTRACT SUPPORT SERVICES	51,601	0	1.80%	929	(506)	52,024	0	2.00%	1,040	3,826	56,890
0990	TOTAL OTHER PURCHASES	28,653	0	1.80%	516	(9,878)	19,291	0	1.60%	309	10,152	29,752
0999	GRAND TOTAL	988,753	0		17,798	(282,576)	723,975	0		11,791	204,255	940,021
9999	GRAND TOTAL	1,095,812	0		19,393	(334,512)	780,693	0		12,597	229,680	1,022,970

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**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 92,061 Army National Guard buildings and structures and 34,975 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 92,061 Army National Guard buildings and structures and 34,975 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 127,036 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. However, the increase in FY 2016 funding will allow preventive maintenance on buildings and infrastructure, resulting in a slight decrease to the maintenance backlog resulting from FY 2015 funding levels. For every 10% reduction in sustainment, there is a corresponding increase of approximately 2,987 buildings that will slip from Q2 to Q3 or Q3 to Q4 (approx. 11,948 buildings). Additionally, the installation network modernization program is not viable; minimal network operations support and information assurance capabilities will be maintained. Finally, there will be moderate risk in facility operations programs in FY 2016.

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

A. <u>Program Elements</u>	<u>FY 2014</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2015</u>			<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$731,491</u>	<u>\$490,205</u>	<u>\$75,000</u>	<u>15.30%</u>	<u>\$565,205</u>	<u>\$565,205</u>	<u>\$673,680</u>
SUBACTIVITY GROUP TOTAL	<u>\$731,491</u>	<u>\$490,205</u>	<u>\$75,000</u>	<u>15.30%</u>	<u>\$565,205</u>	<u>\$565,205</u>	<u>\$673,680</u>
			<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>			<b>\$490,205</b>		<b>\$565,205</b>		
Congressional Adjustments (Distributed)			75,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>565,205</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>565,205</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,062		
Functional Transfers					0		
Program Changes					<u>99,413</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$565,205</b>		<b>\$673,680</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 490,205</b>
1. Congressional Adjustments .....	\$ 75,000
a) Distributed Adjustments .....	\$ 75,000
1) FSRM program increase .....	\$ 75,000
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 565,205</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 565,205</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 565,205</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 565,205</b>
6. Price Change .....	\$ 9,062
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 99,413

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a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 99,413

1) SRM - Demolition (Disposal of Excess Facilities)..... \$ 2,026  
 Program increase supports the Army National Guard's ability to support the Army Investment Strategy to reduce excess facility stock of an additional 749,000 square feet of excess or non-utilizable facilities. Disposal of excess facilities eliminates excess and obsolete infrastructure from the ARNG inventory. (Baseline: \$1,990)

2) SRM - Restoration and Modernization..... \$ 89,116  
 Program increase supports restoration repair and replacement work to assist efforts implementing the energy efficiency program. This level of funding will meet the requirements of Energy efficiency, Renewable energy, and Utilities/Infrastructure modernization projects. Implementation of these projects will save the ARNG approximately 321,000 MBTUs of energy which is 4.86% energy use reduction. The projects will save approximately \$2.69M annually in utility costs when those projects are completed. The program not only will meet the federal mandates for energy reduction but also reduce utility funding shortfall issues. (Baseline: \$12,270)

3) SRM - Sustainment..... \$ 8,271  
 Program increase from 74% in FY 2015 to 80% in FY 2016 for the Facility Sustainment Model (FSM) supports maintenance and repair activities necessary to keep facilities in a serviceable condition. It includes regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs. (Baseline: \$550,945; CME:2,438)

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

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a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ 0

**FY 2016 Budget Request.....\$ 673,680**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2014</u></b>	<b><u>OCO</u></b>	<b><u>FY 2015</u></b>	<b><u>OCO</u></b>	<b><u>FY 2016</u></b>
<b>Operation and Maintenance, Army National Guard Total</b>	<b>731.5</b>	<b>0.0</b>	<b>565.2</b>	<b>0.0</b>	<b>673.7</b>
<b>Sustainment</b> - Sustainment funds maintenance and repair activities necessary to keep 92,061 Army National Guard buildings and structures and 34,975 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.					
<b>Facilities Sustainment \$</b>	<b>523.9</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>568.0</b>
<b>Category Summary</b>					
<b>Life Safety/Emergency repairs \$</b>	<b>18.5</b>	<b>0.0</b>	<b>19.7</b>	<b>0.0</b>	<b>20.3</b>
<b>Critical Infrastructure maintenance \$</b>	<b>16.3</b>	<b>0.0</b>	<b>16.2</b>	<b>0.0</b>	<b>16.7</b>
<b>Admin Facilities/Headquarters maintenance \$</b>	<b>7.8</b>	<b>0.0</b>	<b>8.1</b>	<b>0.0</b>	<b>8.4</b>
<b>Other Preventive maintenance \$</b>	<b>481.3</b>	<b>0.0</b>	<b>506.9</b>	<b>0.0</b>	<b>522.6</b>
<b>Facilities Sustainment Model Requirement \$</b>	<b>742.0</b>	<b>0.0</b>	<b>740.5</b>	<b>0.0</b>	<b>710.0</b>
<b>Component Sustainment Metric %</b>	<b>71%</b>	<b>0%</b>	<b>74%</b>	<b>0%</b>	<b>80%</b>
<b>Department Sustainment %</b>	<b>95%</b>	<b>0%</b>	<b>90%</b>	<b>0%</b>	<b>90%</b>

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**Restoration/Modernization** - Restoration funds repair and replacement work to restore 92,061 Army National Guard buildings and structures and 34,975 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 127,036 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).

	<b>FY 2014</b>	<b>OCO</b>	<b>FY 2015</b>	<b>OCO</b>	<b>FY 2016</b>
	<u>Actual</u>	<u>Funding</u>	<u>Enacted</u>	<u>Funding</u>	<u>Estimate</u>
<b>Facilities Restoration/Modernization \$</b>	<b>200.5</b>	<b>0.0</b>	<b>12.3</b>	<b>0.0</b>	<b>101.6</b>
<b><u>Category Summary</u></b>					
Repair work for damaged facilities \$	39.9	0.0	2.3	0.0	20.7
Building component replacement \$	31.0	0.0	2.0	0.0	16.3
Enhanced force protection standards \$	9.9	0.0	1.0	0.0	3.9
New mission modernization \$	119.7	0.0	7.0	0.0	60.7
<b>Plant Replacement Value of Inventory Recapitalized*</b>	<b>316.0</b>	<b>0.0</b>	<b>38.0</b>	<b>0.0</b>	<b>160.1</b>
<b>Demolition</b> - 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.					
<b>Demolition Costs</b>	<b>7.1</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Total</b>	<b>731.5</b>	<b>0.0</b>	<b>565.2</b>	<b>0.0</b>	<b>673.7</b>

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**Narrative Explanation of Changes (FY2015 to FY2016):**

Program increase of \$99.4M from FY 2015 to FY 2016 supports 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 and functionality issues in order to meet the current ARNG mission.

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</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>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	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>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>3,686</u>	<u>2,438</u>	<u>2,764</u>	<u>326</u>

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,489	0	0.00%	0	(2,489)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,489	0		0	(2,489)	0			0	0	0
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND) FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	52,837	0	1.80%	951	56,107	109,895	0	1.60%	1,758	35,340	146,993
0923	EQUIPMENT PURCHASES (NON-FUND)	664,947	0	1.80%	11,969	(229,444)	447,472	0	1.60%	7,160	65,913	520,545
0925	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	355	0	1.80%	6	149	510	0	1.60%	8	94	612
0932	STUDIES, ANALYSIS, AND EVALUATIONS	4,734	0	1.80%	85	(2,218)	2,601	0	1.60%	42	(2,643)	0
0933	ENGINEERING AND TECHNICAL SERVICES	31	0	1.80%	1	(32)	0	0	1.60%	0	0	0
0934	OTHER INTRA-GOVERNMENT PURCHASES	31	0	1.80%	1	85	117	0	1.60%	2	(119)	0
0987	OTHER SERVICES	304	0	1.80%	5	(139)	170	0	1.60%	3	31	204
0989	TOTAL OTHER PURCHASES	5,763	0	1.80%	104	(1,427)	4,440	0	2.00%	89	797	5,326
0999	GRAND TOTAL	729,002	0		13,122	(176,919)	565,205	0		9,062	99,413	673,680
9999		731,491	0		13,122	(179,408)	565,205	0		9,062	99,413	673,680

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**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 funeral honors for all veterans regardless of component or Service. The Army National Guard Funeral Honors Program conducts 85% of all Active Army 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 sub-activity group resources Management and Operational Headquarters, which include medical readiness and reimbursement to the Department of Labor for Federal Employee Compensation Action (FECA).

The increase medical readiness program in FY 2016 will result in an increase medical health assessments and dental examinations/treatments by 5% from FY 2015.

The FY 2016 budget request reflects an end strength decrease of 291 Military Technicians for Army National Guard Management and Operational Headquarters.

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

		FY 2015				<u>Normalized</u>	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,069,651	\$872,140	(\$7,549)	(0.87)%	\$864,591	\$864,591	\$954,574
SUBACTIVITY GROUP TOTAL	\$1,069,651	\$872,140	(\$7,549)	(0.87)%	\$864,591	\$864,591	\$954,574
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2015/FY 2015</u></b>		<b><u>FY 2015/FY 2016</u></b>		
<b>BASELINE FUNDING</b>			<b>\$872,140</b>		<b>\$864,591</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(7,549)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>864,591</b>				
War Related and Disaster Supplemental Appropriation			4,601				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>869,192</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			(4,601)				
Less: X-Year Carryover			0				
Price Change					12,145		
Functional Transfers					0		
Program Changes					77,838		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$864,591</b>		<b>\$954,574</b>		

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**C. Reconciliation of Increases and Decreases:**

**FY 2015 President's Budget Request .....\$ 872,140**

1. Congressional Adjustments .....\$ (7,549)

a) Distributed Adjustments .....\$ 0

b) Undistributed Adjustments .....\$ (7,549)

1) Civ Personnel Comp - unjust program growth..... \$ (3,700)

2) Removal of one-time Fiscal Year 2014 Costs ..... \$ (23)

3) Service Support Contractor Reduction ..... \$ (3,826)

c) Adjustments to Meet Congressional Intent .....\$ 0

d) General Provisions.....\$ 0

**FY 2015 Appropriated Amount.....\$ 864,591**

2. War-Related and Disaster Supplemental Appropriations.....\$ 4,601

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a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....\$ 4,601

    1) Operation Freedom's Sentinel (OFS) ..... \$ 4,601

3. Fact-of-Life Changes .....\$ 0

**FY 2015 Appropriated and Supplemental Funding .....\$ 869,192**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$ 0

**Revised FY 2015 Estimate .....\$ 869,192**

5. Less: Emergency Supplemental Funding .....\$ (4,601)

    a) Less: War Related and Disaster Supplemental Appropriation .....\$ (4,601)

    b) Less: X-Year Carryover .....\$ 0

**Normalized FY 2015 Current Enacted.....\$ 864,591**

6. Price Change .....\$ 12,145

7. Transfers.....\$ 0

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a) Transfers In .....\$ 0

b) Transfers Out .....\$ 0

8. Program Increases .....\$ 80,321

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 80,321

1) Boy/Girl Scout Activity Support..... \$ 156

The FY 2016 program increase supports additional supplies, equipment, and travel for National Scout Jamboree planners. As the 2017 National Scout Jamboree approaches, planners will incur increased travel costs due to meetings with NGB, OSD, and the BSA at various locations to include, but not limited to the National Capital Area, Summit-Bechtel Reserve, WV and Irving, TX (HQ of the BSA). The increased funds will also enable support for an increased presence on the Summit-Bechtel Reserve, home of the National Scout Jamboree. (Baseline: \$21)

2) Medical Readiness (Force Health Protection) ..... \$ 12,764

Program increase reflects additional requirements of three immunizations and mental health assessments. Increase in funding provides an additional 14,806 soldiers impacts the Physical Health Assessments (PHAs), Dental Exams, and Dental Treatments. Percentage of Soldiers receiving PHAs, Dental Exams, and Dental Treatments will increase from 55% in FY 2015 to 60% in FY 2016. (Baseline: \$193,558)

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3) Pay and Benefits (DACs) ..... \$ 20,756  
 Program increases funding but reduces FTE and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$72,476; FTE:823)

4) Pay and Benefits (Disability Compensation)..... \$ 2,952  
 The reduction in Department of the Army Civilian (DAC) Injury and illness compensation funding from FY 2015 to FY 2016 are primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$16,903)

5) Pay and Benefits (Military Technicians)..... \$ 37,660  
 Program increases funding but reduces FTE and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$568,091; FTE:7,612; CME:570; MIL:2,016)

6) Reserve Component Equipment Modernization ..... \$ 6,033  
 Funding supports Military Technician training required on the GCSSA System that begins in FY 2015 and continues through to FY 2017. Program increases will contribute to auditable enterprise GCSS-Army Training Command. (Baseline: \$1,097)

9. Program Decreases.....\$ (2,483)

a) One-Time FY 2015 Costs ..... \$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0



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c) Program Decreases in FY 2016.....\$ (2,483)

1) Military Funeral Honors.....\$ (604)

Military Funeral Honors Operation and Maintenance (MFH) decrease of \$604K in FY 2016 will mean a loss of 6 MFH Coordinators. ARNG will have to use Military Funeral Honors National Guard Pay and Allowance funds to hire Full-time Active Duty Operational Support Soldiers to offset 6 MFH Coordinators. This will mean ARNG will lose the funding to support 1,288 MFHs. (Baseline: \$6,497)

2) Travel.....\$ (1,879)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 133 was \$23,721. (Baseline: \$5,948)

**FY 2016 Budget Request.....\$ 954,574**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>17,263</u>	<u>17,263</u>	<u>17,263</u>	<u>0</u>
Officer	7,813	7,813	7,813	0
Enlisted	9,450	9,450	9,450	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,051</u>	<u>2,016</u>	<u>2,016</u>	<u>0</u>
Officer	1,339	1,306	1,306	0
Enlisted	712	710	710	0
<u>Civilian End Strength (Total)</u>	<u>8,799</u>	<u>8,616</u>	<u>8,282</u>	<u>(334)</u>
U.S. Direct Hire	8,799	8,616	8,282	(334)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,799	8,616	8,282	(334)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,777	7,777	7,486	(291)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>17,368</u>	<u>17,263</u>	<u>17,263</u>	<u>0</u>
Officer	7,504	7,813	7,813	0
Enlisted	9,864	9,450	9,450	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,342</u>	<u>2,034</u>	<u>2,016</u>	<u>(18)</u>
Officer	2,170	1,323	1,306	(17)
Enlisted	2,172	711	710	(1)
<u>Civilian FTEs (Total)</u>	<u>8,418</u>	<u>8,435</u>	<u>8,114</u>	<u>(321)</u>
U.S. Direct Hire	8,418	8,435	8,114	(321)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,418	8,435	8,114	(321)

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,619	7,612	7,334	(278)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>95</u>	<u>86</u>	<u>87</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>944</u>	<u>570</u>	<u>988</u>	<u>418</u>

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	741,571	0	0.90%	6,704	(70,198)	678,077	0	1.18%	7,977	(26,260)	659,794
0103	60,253	0	0.73%	441	(16,072)	44,622	0	1.10%	493	(1,678)	43,437
0106	999	0	0.00%	0	(999)	0	0	0.00%	0	0	0
0107	164	0	0.00%	0	(164)	0	0	0.00%	0	0	0
0111	18,915	0	0.00%	0	(2,012)	16,903	0	0.00%	0	3,189	20,092
0199	821,902	0		7,145	(89,445)	739,602	0		8,470	(24,749)	723,323
<b><u>TRAVEL</u></b>											
0308	31,462	0	1.80%	566	(26,080)	5,948	0	1.60%	95	(1,879)	4,164
0399	31,462	0		566	(26,080)	5,948	0		95	(1,879)	4,164
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0411	15,190	0	1.26%	191	(13,170)	2,211	0	2.55%	56	10,054	12,321
0416	112	0	1.80%	2	6	120	0	1.60%	2	2	124
0499	15,302	0		193	(13,164)	2,331	0		58	10,056	12,445
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	937	0	1.26%	12	405	1,354	0	0.00%	0	(323)	1,031
0507	100	0	1.80%	2	98	200	0	1.60%	3	(53)	150
0599	1,037	0		14	503	1,554	0		3	(376)	1,181
<b><u>TRANSPORTATION</u></b>											
0771	839	0	1.80%	15	(623)	231	0	1.60%	4	764	999
0799	839	0		15	(623)	231	0		4	764	999
<b><u>OTHER PURCHASES</u></b>											
0912	409	0	1.80%	7	(27)	389	0	1.60%	6	40	435

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

		<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	129	0	1.80%	2	84	215	0	1.60%	3	23	241
0920	SUPPLIES AND MATERIALS (NON-FUND)	16,308	0	1.80%	294	(11,477)	5,125	0	1.60%	82	13,214	18,421
0925	EQUIPMENT PURCHASES (NON-FUND)	4,265	0	1.80%	77	(1,500)	2,842	0	1.60%	45	2,536	5,423
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,966	0	1.80%	234	4,163	17,363	0	1.60%	278	34,186	51,827
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,009	0	1.80%	72	(4,081)	0	0	1.60%	0	0	0
0986	MEDICAL CARE CONTRACTS	133,402	0	3.70%	4,936	(55,608)	82,730	0	3.60%	2,978	25,026	110,734
0989	OTHER SERVICES	27,238	0	1.80%	490	(21,928)	5,800	0	2.00%	116	18,948	24,864
0990	IT CONTRACT SUPPORT SERVICES	383	0	1.80%	7	71	461	0	1.60%	7	49	517
0999	TOTAL OTHER PURCHASES	199,109	0		6,119	(90,303)	114,925	0		3,515	94,022	212,462
9999	GRAND TOTAL	1,069,651	0		14,052	(219,112)	864,591	0		12,145	77,838	954,574

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

**I. Description of Operations Financed:**

**SECOND DESTINATION TRANSPORTATION (SDT)** - 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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**III. Financial Summary (\$ in Thousands):**

		FY 2015				Normalized Current	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>
SERVICEWIDE TRANSPORTATION	\$6,986	\$6,690	(\$647)	(9.67)%	\$6,043	\$6,043	\$6,570
SUBACTIVITY GROUP TOTAL	\$6,986	\$6,690	(\$647)	(9.67)%	\$6,043	\$6,043	\$6,570
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>			
<b>BASELINE FUNDING</b>			<b>\$6,690</b>	<b>\$6,043</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			(647)				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,043</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,043</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					97		
Functional Transfers					0		
Program Changes					430		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,043</b>		<b>\$6,570</b>		



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 Detail by Subactivity Group 421: Servicewide Transportation

**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 6,690</b>
1. Congressional Adjustments .....	\$ (647)
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ (647)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (647)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 6,043</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 6,043</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 6,043</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 6,043</b>
6. Price Change .....	\$ 97
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 430

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a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 430
1) Second Destination Transportation (SDT).....	\$ 430
Program increase is the result of National Guard equipment cross-leveling due to an increase in equipment not being funding by HQDA G-4 in FY 2016. National Guard equipment from the Regional Sustainment Maintenance Program (RSMP) will be put back into a normal rotation in FY 2016. (Baseline: \$6,043)	

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0

**FY 2016 Budget Request.....\$ 6,570**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Second Destination Transportation (by mode of shipment):</u></b>	<b><u>FY 2014 Actual</u></b>		<b><u>FY 2015 Enacted</u></b>		<b><u>FY 2016 Estimate</u></b>	
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
Commercial:						
Surface (ST)(Highway)	10,267	6,986	9,804	6,043	9,384	6,570
<b>TOTAL SDT</b>	<b>10,267</b>	<b>6,986</b>	<b>9,804</b>	<b>6,043</b>	<b>9,384</b>	<b>6,570</b>
<b><u>Second Destination Transportation (by selected commodities):</u></b>						
Cargo (Military Supplies/Equipment)	10,267	6,986	9,804	6,043	9,384	6,570
<b>TOTAL SDT</b>	<b>10,267</b>	<b>6,986</b>	<b>9,804</b>	<b>6,043</b>	<b>9,384</b>	<b>6,570</b>

**NARRATIVE EXPLANATION OF CHANGES (FY 2015 to FY 2016):**

- Number of units deployed will decrease significantly due to drawdown as part of Presidential directive
- National Guard equipment cross-leveling will increase due to an increase in equipment not being funded by HQDA G4
- Regional Sustainment Maintenance Program (RSMP) will shut down production in FY15

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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 2014</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 2015</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 2016</u> <u>Program</u>
0771	COMMERCIAL TRANSPORTATION	6,986	0	1.80%	126	(1,069)	6,043	0	1.60%	97	430	6,570
0799	TOTAL TRANSPORTATION	6,986	0		126	(1,069)	6,043	0		97	430	6,570
9999	GRAND TOTAL	6,986	0		126	(1,069)	6,043	0		97	430	6,570

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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.

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).

**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, 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 Operation Centers (EOC).

The FY 2016 budget request reflects an end strength decrease of 11 Military Technicians for Administration to support management Headquarters Operations.

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

		FY 2015					<u>Normalized</u>	
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
	ADMINISTRATION	\$62,148	\$63,075	(\$5,683)	(9.01)%	\$57,392	\$57,392	\$59,629
	SUBACTIVITY GROUP TOTAL	\$62,148	\$63,075	(\$5,683)	(9.01)%	\$57,392	\$57,392	\$59,629
				<u>Change</u>	<u>Change</u>			
				<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>			
<b>B. <u>Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>				<b>\$63,075</b>	<b>\$57,392</b>			
	Congressional Adjustments (Distributed)			(5,287)				
	Congressional Adjustments (Undistributed)			(396)				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
	<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>57,392</b>				
	War Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2015 to 2015 Only)			0				
	<b>SUBTOTAL BASELINE FUNDING</b>			<b>57,392</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					687		
	Functional Transfers					0		
	Program Changes					1,550		
	<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$57,392</b>		<b>\$59,629</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 63,075</b>
1. Congressional Adjustments .....	\$ (5,683)
a) Distributed Adjustments .....	\$ (5,287)
1) ODCS - unjust program growth.....	\$ (131)
2) Supplies & Materials - unjustified growth.....	\$ (5,156)
b) Undistributed Adjustments .....	\$ (396)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (396)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 57,392</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0

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3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 57,392</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 57,392</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 57,392</b>
6. Price Change .....	\$ 687
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0

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8. Program Increases .....	\$ 2,898
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 2,898
1) Military Support to Civil Auth (Non Standard COMMO/Equip) .....	\$ 164
Program increase reflects changes in equipment requirements based on re evaluation of the Joint Operations Coordination Center (JOCC)s equipment listing. (Baseline: \$6,332)	
2) Mission Support (State Partnership Program).....	\$ 152
Program increase is vital to sustain the Army National Guard State Partnership program. Increase will support the geographic combatant commanders' theater engagement programs, and U.S. Ambassadors' Mission Strategic Plans. (Baseline: \$995)	
3) Mission Support (Supplies and Materials) .....	\$ 1,565
Program increase provides for the necessary office supplies and materials used in providing mission support to the Army National Guard as part of the Department of the Army Civilian and Military Technician program.	
4) Office of the Deputy Chief of Staff (ODCS G-4 Field Support).....	\$ 127
Program increase will support COSAC Region (Approx. eight States) sending a voting Army Award for Maintenance Excellence Award (AAME) Region Chairman to the Army National Guard National Board. (Baseline: \$155)	

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5) Pay and Benefits (Public Transportation Program) ..... \$ 219  
 Program increase reflects a benefit rate increase to the Mass Transit Subsidy Program in the Washington District of Columbia area. (Baseline: \$1,463)

6) Public Affairs ..... \$ 671  
 Program increase will be in support of the Chief National Guard Bureau (CNGB) Heritage Painting, which the CNGB commissions each year. The CNGB has requested the commissioning of 5 paintings in FY 2016. Program increase will also fund the lifecycle upgrade of broadcast equipment for the NGB-PA Broadcast Studio and one Curator to work with the National Guard Historical section for National Guard Museums. (Baseline: \$741)

9. Program Decreases.....\$ (1,348)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (1,348)

1) Pay and Benefits (DACs) ..... \$ (380)  
 Program decrease reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$23,460; FTE:207)

2) Pay and Benefits (Military Technicians)..... \$ (944)  
 Program decreases reduces FTE funding and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average

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salary has been adjusted to closely reflect actual execution. (Baseline: \$23,749; FTE:291; CME:14)

3) Travel ..... \$ (24)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 431 was \$5,708. (Baseline: \$497)

**FY 2016 Budget Request.....\$ 59,629**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</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>	270	508	493	(15)
U.S. Direct Hire	270	508	493	(15)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	270	508	493	(15)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	404	296	285	(11)
(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>	236	498	483	(15)
U.S. Direct Hire	236	498	483	(15)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	236	498	483	(15)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	395	291	280	(11)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>103</u>	<u>98</u>	<u>100</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>52</u>	<u>14</u>	<u>3</u>	<u>(11)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.



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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	23,990	0	1.93%	464	24,218	48,672	0	1.15%	560	(1,105)	48,127	
0103	380	0	0.00%	0	(380)	0	0	0.00%	0	0	0	
0199	24,370	0		464	23,838	48,672	0		560	(1,105)	48,127	
<b><u>TRAVEL</u></b>												
0308	1,599	0	1.80%	29	(1,131)	497	0	1.60%	8	(24)	481	
0399	1,599	0		29	(1,131)	497	0		8	(24)	481	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	609	0	1.26%	8	24	641	0	2.55%	16	(651)	6	
0416	274	0	1.80%	5	(93)	186	0	1.60%	3	(189)	0	
0422	0	0	(0.40)%	0	230	230	0	0.40%	1	(231)	0	
0499	883	0		13	161	1,057	0		20	(1,071)	6	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	2,221	0	1.26%	28	(1,251)	998	0	0.00%	0	(359)	639	
0507	297	0	1.80%	5	67	369	0	1.60%	6	(375)	0	
0599	2,518	0		33	(1,184)	1,367	0		6	(734)	639	
<b><u>TRANSPORTATION</u></b>												
0771	598	0	1.80%	11	(310)	299	0	1.60%	5	(4)	300	
0799	598	0		11	(310)	299	0		5	(4)	300	
<b><u>OTHER PURCHASES</u></b>												
0912	55	0	1.80%	1	(37)	19	0	1.60%	0	(19)	0	
0913	1,934	0	1.80%	35	(770)	1,199	0	1.60%	19	(716)	502	
0914	110	0	1.80%	2	96	208	0	1.60%	3	(211)	0	

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		<u>FY 2014</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 2015</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 2016</u> <u>Program</u>
0915	RENTS (NON-GSA)	42	0	1.80%	1	(24)	19	0	1.60%	0	(19)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,849	0	1.80%	87	(4,241)	695	0	1.60%	11	7,492	8,198
0921	PRINTING AND REPRODUCTION	27	0	1.80%	0	(9)	18	0	1.60%	0	(18)	0
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	391	0	1.80%	7	221	619	0	1.60%	10	(426)	203
0925	EQUIPMENT PURCHASES (NON-FUND)	1,082	0	1.80%	19	(478)	623	0	1.60%	10	76	709
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,836	0	1.80%	141	(6,716)	1,261	0	1.60%	20	(1,281)	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	5	5	0	1.60%	0	(5)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	8	0	2.21%	0	0	8	0	(7.30)%	(1)	(7)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	38	0	1.80%	1	(39)	0	0	1.60%	0	0	0
0986	MEDICAL CARE CONTRACTS	707	0	3.70%	26	(733)	0	0	3.60%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,862	0	1.80%	250	(13,989)	123	0	1.60%	2	(72)	53
0989	OTHER SERVICES	1,024	0	1.80%	18	(566)	476	0	2.00%	10	(77)	409
0990	IT CONTRACT SUPPORT SERVICES	215	0	1.80%	4	8	227	0	1.60%	4	(229)	2
0999	TOTAL OTHER PURCHASES	32,180	0		592	(27,272)	5,500	0		88	4,488	10,076
9999	GRAND TOTAL	62,148	0		1,142	(5,898)	57,392	0		687	1,550	59,629

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**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, Integrated Personnel and Pay System-Army (IPPS-A) and Enterprise License Agreements.

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

		FY 2015					Normalized	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>FY 2015/FY 2015</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
					<u>FY 2015/FY 2016</u>			
SERVICEWIDE COMMUNICATIONS	\$43,765	\$37,372	(\$1,355)	(3.63)%		\$36,017	\$68,452	
SUBACTIVITY GROUP TOTAL	\$43,765	\$37,372	(\$1,355)	(3.63)%		\$36,017	\$68,452	
B. <u>Reconciliation Summary</u>								
<b>BASELINE FUNDING</b>			<b>\$37,372</b>			<b>\$36,017</b>		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(1,355)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>36,017</b>					
War Related and Disaster Supplemental Appropriation			318					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>36,335</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(318)					
Less: X-Year Carryover			0					
Price Change						574		
Functional Transfers						20,945		
Program Changes						10,916		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$36,017</b>			<b>\$68,452</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 37,372</b>
1. Congressional Adjustments .....	\$ (1,355)
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ (1,355)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (914)
2) Service Support Contractor Reduction .....	\$ (441)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 36,017</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 318
a) Overseas Contingency Operations Supplemental Appropriation, 2015 .....	\$ 318

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1) Operation Freedom's Sentinel (OFS) ..... \$ 318

3. Fact-of-Life Changes .....\$ 0

**FY 2015 Appropriated and Supplemental Funding .....\$ 36,335**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$ 0

**Revised FY 2015 Estimate .....\$ 36,335**

5. Less: Emergency Supplemental Funding .....\$ (318)

a) Less: War Related and Disaster Supplemental Appropriation .....\$ (318)

b) Less: X-Year Carryover .....\$ 0

**Normalized FY 2015 Current Enacted.....\$ 36,017**

6. Price Change .....\$ 574

7. Transfers.....\$ 20,945

a) Transfers In .....\$ 21,700

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1) Enterprise License Agreements..... \$ 21,700  
 Program transfers funding (\$21,700) from SAG 131: BOS - Installation Services (Information Technology Automation) to SAG 432: for Army/DoD Enterprise License Agreements.

b) Transfers Out .....\$ (755)

1) Automation & Info Sys (Information Assurance)..... \$ (755)  
 Program transfers funding (\$-755) from SAG 432: Automation and Info Sys (Information Assurance) to SAG 122: Automation and Info Sys (Information Assurance) to comply with the DoD and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years.

8. Program Increases .....\$ 10,923

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 10,923

1) Automation & Info Sys (Information Assurance)..... \$ 10,923  
 Program increase will be applied across the board against all software applications maintenance, system infrastructure maintenance, training and operations to minimize the effects in any one area of the program.  
 (Baseline: \$35,754; FTE:2; CME:20)

9. Program Decreases.....\$ (7)

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a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (7)

1) Travel ..... \$ (7)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 432 was \$0. (Baseline: \$15)

**FY 2016 Budget Request.....\$ 68,452**



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**IV. Performance Criteria and Evaluation Summary:**

**Information Automation Support:**

**Reserve Component Automation System (RCAS)**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Programmed System Users	59,270	59,270	59,270
Maintain Functional Software Applications	19	19	19
Maintain System Information Exchanges (IE)**	28	26	26
No. Major System Components Hardware Maintenance	65,624	65,624	65,624

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>124</u>	<u>125</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>37</u>	<u>20</u>	<u>110</u>	<u>90</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	1	247	248	0	0.81%	2	0	250
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		1	247	248	0		2	0	250
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	792	0	1.80%	14	(791)	15	0	1.60%	0	(7)	8
0399	TOTAL TRAVEL	792	0		14	(791)	15	0		0	(7)	8
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	206	0	1.26%	3	(209)	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	206	0		3	(209)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	331	331	0	1.60%	5	(336)	0
0913	PURCHASED UTILITIES (NON-FUND)	225	0	1.80%	4	(72)	157	0	1.60%	3	(159)	1
0915	RENTS (NON-GSA)	134	0	1.80%	2	(136)	0	0	1.60%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	125	0	1.80%	2	(36)	91	0	1.60%	1	(89)	3
0921	PRINTING AND REPRODUCTION	6	0	1.80%	0	(6)	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	35,230	0	1.80%	634	(4,342)	31,522	0	1.60%	504	(4,026)	28,000
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	173	0	1.80%	3	(176)	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	62	62	0	1.60%	1	19,137	19,200
0989	OTHER SERVICES	45	0	1.80%	1	56	102	0	2.00%	2	(104)	0
0990	IT CONTRACT SUPPORT SERVICES	6,829	0	1.80%	123	(3,463)	3,489	0	1.60%	56	17,445	20,990
0999	TOTAL OTHER PURCHASES	42,767	0		769	(7,782)	35,754	0		572	31,868	68,194
9999	GRAND TOTAL	43,765	0		787	(8,535)	36,017	0		574	31,861	68,452

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**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 2016 budget request reflects an end strength decrease of three Military Technicians employed by the State Adjutants General.

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

		FY 2015				Normalized	
<b>A. <u>Program Elements</u></b>	<b><u>FY 2014</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
MANPOWER MANAGEMENT	\$5,922	\$6,484	\$2,478	38.22%	\$8,962	\$8,962	\$8,841
SUBACTIVITY GROUP TOTAL	\$5,922	\$6,484	\$2,478	38.22%	\$8,962	\$8,962	\$8,841
<b>B. <u>Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>			
<b>BASELINE FUNDING</b>			<b>\$6,484</b>	<b>\$8,962</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			2,478				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>8,962</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2015 to 2015 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>8,962</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					107		
Functional Transfers					0		
Program Changes					(228)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$8,962</b>		<b>\$8,841</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 6,484</b>
1. Congressional Adjustments .....	\$ 2,478
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 2,478
1) Restore Readiness .....	\$ 2,478
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 8,962</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 8,962</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 8,962</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 8,962</b>
6. Price Change .....	\$ 107
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 145
a) Annualization of New FY 2015 Program.....	\$ 0



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b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 145

1) Travel .....\$ 145

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 433 was \$3. (Baseline: \$21)

9. Program Decreases.....\$ (373)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (373)

1) Mission Support (Supplies and Materials) .....\$ (55)

Program decrease reflects reducing mission support (supplies and materials) as a result of changes in civilian costing requirements. (Baseline: \$54)

2) Pay and Benefits (Military Technicians).....\$ (318)

Program increases funding but reduces FTE and end strength to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$8,887; FTE:84)

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**FY 2016 Budget Request.....\$ 8,841**

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</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>45</u>	<u>86</u>	<u>83</u>	<u>(3)</u>
U.S. Direct Hire	45	86	83	(3)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	45	86	83	(3)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	86	86	83	(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>45</u>	<u>84</u>	<u>81</u>	<u>(3)</u>
U.S. Direct Hire	45	84	81	(3)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	45	84	81	(3)

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	84	84	81	(3)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>95</u>	<u>106</u>	<u>107</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	3,945	0	2.23%	88	4,854	8,887	0	1.19%	106	(318)	8,675
0103	336	0	0.00%	0	(336)	0	0	0.00%	0	0	0
0199	4,281	0		88	4,518	8,887	0		106	(318)	8,675
<b><u>TRAVEL</u></b>											
0308	0	0	1.80%	0	54	54	0	1.60%	1	(55)	0
0399	0	0		0	54	54	0		1	(55)	0
<b><u>OTHER PURCHASES</u></b>											
0920	1,641	0	1.80%	30	(1,650)	21	0	1.60%	0	145	166
0999	1,641	0		30	(1,650)	21	0		0	145	166
9999	5,922	0		118	2,922	8,962	0		107	(228)	8,841

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**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. Funding also includes the costs of supporting the Army National Guard's Sexual Harassment and Assault Prevention Program (SHARP), and the Army Career Alumni Program (ACAP).

**Army Marketing Program** - 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 and 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.

**Sexual Harassment and Assault Prevention Program (SHARP)** - Support for Army National Guard full time and collateral duty Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) to receive qualification and refresher training. Purchases distributive SHARP materials and training kits. Program complies with Public Law 112-81 requirements.

**The Army Career Alumni Program (ACAP)** - Provides Soldiers and their eligible Family members transition and job assistance services mandated by Sections 1142 and 1143, Title X U.S.C.. ACAP services include pre-separation counseling and employment assistance in addition to provision of VOW Act 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.

**II. Force Structure Summary:**

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

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

		FY 2015					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2014</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>		
OTHER PERSONNEL SUPPORT	\$221,719	\$274,085	(\$17,087)	(6.23)%	\$256,998	\$256,998	\$283,670	
SUBACTIVITY GROUP TOTAL	\$221,719	\$274,085	(\$17,087)	(6.23)%	\$256,998	\$256,998	\$283,670	
<b>B. <u>Reconciliation Summary</u></b>			<u>Change</u>	<u>Change</u>				
			<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>				
<b>BASELINE FUNDING</b>			<b>\$274,085</b>	<b>\$256,998</b>				
Congressional Adjustments (Distributed)			(13,800)					
Congressional Adjustments (Undistributed)			(3,287)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>256,998</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>256,998</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					4,492			
Functional Transfers					0			
Program Changes					22,180			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$256,998</b>		<b>\$283,670</b>			



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 274,085</b>
1. Congressional Adjustments .....	\$ (17,087)
a) Distributed Adjustments .....	\$ (13,800)
1) Market & Advertise - unjust program growth .....	\$ (13,800)
b) Undistributed Adjustments .....	\$ (3,287)
1) Removal of one-time Fiscal Year 2014 Costs .....	\$ (1,922)
2) Service Support Contractor Reduction .....	\$ (1,365)
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 256,998</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0

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3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 256,998</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 256,998</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 256,998</b>
6. Price Change .....	\$ 4,492
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0

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b) Transfers Out .....\$ 0

8. Program Increases .....\$ 22,577

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 22,577

1) Army Marketing Program ..... \$ 11,476

Program increase enhances advertising initiatives at the state level to facilitate local recruiting. The Army National Guard (ARNG) is a community based organization which largely focuses recruiting acquisition at the local level since Soldiers serve at the Armory closest to their residence. Increased funding also supports diversity programs throughout the ARNG. Provides the necessary advertising, marketing, and attrition management programs at the national and local level, that will enable the achievement of the recruiting and retention goals. (Baseline: \$97,049)

2) Recruiting and Retention ..... \$ 9,849

Program increase provides for Military Entrance Processing Station (MEPS) meals and lodging for prospective Soldiers, Recruit Sustainment Program (RSP), Recruiting and Retention Mission Support, Staff Support, Strength Maintenance Training Center. The precision recruiting strategy resources States/units to fill specific critical skillsets. To acquire quality Soldiers, funding is allocated to meet the diverse needs of each locality for mission/ staff support expenses. (Baseline: \$129,882; CME:810; MIL:544)

3) Sexual Harassment/Assault Response Prevention (SHARP) ..... \$ 638

Program increase funds the additional supplies for and emerging requirement that Army National Guard

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train all collateral duty Soldiers using Army National Guard instructors instead of Active Component instructors. (Baseline: \$223)

4) Soldier for Life-Transition Assistance Program (SFL-TAP) ..... \$ 599  
 Program increase will support eight additional Transition Assistance Advisors (TAAs); every State/Territory will now have a TAA. (Baseline: \$8,830)

5) Travel ..... \$ 15  
 In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 434 was \$27,562. (Baseline: \$3,874)

9. Program Decreases .....\$ (397)

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ (397)

1) Pay and Benefits (Military Technicians) SHARP ..... \$ (84)  
 Program decreases reduces FTE funding to shape the workforce structure levels and to meet the requirements directed by HQDA due to Army National Guard force structure reductions. Average salary has been adjusted to closely reflect actual execution. (Baseline: \$8,827; FTE:107)

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2) Recruiting and Retention Initiatives ..... \$ (313)

Program decrease reflects the transition of previous pilot programs ending the three year test period.  
Primary vehicle that provides the Army National Guard with the capability to conduct pilot programs with the potential to replace current recruiting and retention programs with those that are more effective and/or efficient. These programs will address current and future recruiting and retention deficiencies/shortfalls at the unit/local level. (Baseline: \$8,313)

**FY 2016 Budget Request.....\$ 283,670**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b><u>Recruiting:</u></b>	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Accessions:</b>			
Non-Prior Service	38,313	38,000	36,113
Prior Service	8,749	8,600	8,777
<b>Total Number of Accessions</b>	<b>47,062</b>	<b>46,600</b>	<b>44,890</b>

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,077	5,077	5,077	0
Officer	372	372	372	0
Enlisted	4,705	4,705	4,705	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	544	544	544	0
Officer	76	76	76	0
Enlisted	468	468	468	0
<u>Civilian End Strength (Total)</u>	8	108	108	0
U.S. Direct Hire	8	108	108	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	108	108	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	108	108	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,949	5,077	5,077	0
Officer	206	372	372	0
Enlisted	2,743	4,705	4,705	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,838	544	544	0
Officer	208	76	76	0
Enlisted	2,630	468	468	0
<u>Civilian FTEs (Total)</u>	8	107	106	(1)
U.S. Direct Hire	8	107	106	(1)
Foreign National Direct Hire	0	0	0	0

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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
Total Direct Hire	8	107	106	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	107	106	(1)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>83</u>	<u>84</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>405</u>	<u>810</u>	<u>764</u>	<u>(46)</u>

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**VI. OP-32A Line Items:**

	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	592	0	14.70%	87	8,148	8,827	0	1.22%	108	(84)	8,851
0103	22	0	0.00%	0	(22)	0	0	0.00%	0	0	0
0199	614	0		87	8,126	8,827	0		108	(84)	8,851
<b><u>TRAVEL</u></b>											
0308	21,220	0	1.80%	382	(17,728)	3,874	0	1.60%	62	15	3,951
0399	21,220	0		382	(17,728)	3,874	0		62	15	3,951
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	14	0	2.21%	0	(6)	8	0	(7.30)%	(1)	(7)	0
0411	8,137	0	1.26%	103	3,106	11,346	0	2.55%	289	(7,297)	4,338
0416	1,448	0	1.80%	26	(455)	1,019	0	1.60%	16	515	1,550
0499	9,599	0		129	2,645	12,373	0		304	(6,789)	5,888
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	3,084	0	1.26%	39	(519)	2,604	0	0.00%	0	(1,300)	1,304
0507	4,097	0	1.80%	74	(3,728)	443	0	1.60%	7	(147)	303
0599	7,181	0		113	(4,247)	3,047	0		7	(1,447)	1,607
<b><u>TRANSPORTATION</u></b>											
0771	2,564	0	1.80%	46	220	2,830	0	1.60%	45	(845)	2,030
0799	2,564	0		46	220	2,830	0		45	(845)	2,030
<b><u>OTHER PURCHASES</u></b>											
0912	5,610	0	1.80%	101	1,844	7,555	0	1.60%	121	(2,121)	5,555
0913	4,145	0	1.80%	75	382	4,602	0	1.60%	74	(1,574)	3,102

Exhibit OP-5, Subactivity Group 434

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		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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 (NON-FUND)	876	0	1.80%	16	624	1,516	0	1.60%	24	19,226	20,766
0915	RENTS (NON-GSA)	4,000	0	1.80%	72	(3,725)	347	0	1.60%	6	(352)	1
0917	POSTAL SERVICES (U.S.P.S)	92	0	1.80%	2	8,087	8,181	0	1.60%	131	(8,311)	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,649	0	1.80%	264	107	15,020	0	1.60%	240	(345)	14,915
0921	PRINTING AND REPRODUCTION	66,457	0	1.80%	1,196	(32,944)	34,709	0	1.60%	555	26,445	61,709
0922	EQUIPMENT MAINTENANCE BY CONTRACT FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	17	0	1.80%	0	0	17	0	1.60%	0	(17)	0
0923		1,377	0	1.80%	25	807	2,209	0	1.60%	35	(1,135)	1,109
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,181	0	1.80%	183	(7,797)	2,567	0	1.60%	41	6,259	8,867
0932		42,043	0	1.80%	757	16,559	59,359	0	1.60%	950	(60,309)	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,725	0	1.80%	121	(6,833)	13	0	1.60%	0	(13)	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.21%	0	6	6	0	(7.30)%	0	(6)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,371	0	1.80%	115	(5,484)	1,002	0	1.60%	16	5,184	6,202
0987	OTHER INTRA-GOVERNMENT PURCHASES	437	0	1.80%	8	39	484	0	1.60%	8	792	1,284
0989	OTHER SERVICES	17,139	0	1.80%	308	69,792	87,239	0	2.00%	1,745	48,848	137,832
0990	IT CONTRACT SUPPORT SERVICES	422	0	1.80%	8	791	1,221	0	1.60%	20	(1,241)	0
0999	TOTAL OTHER PURCHASES	180,541	0		3,251	42,255	226,047	0		3,966	31,330	261,343
9999	GRAND TOTAL	221,719	0		4,008	31,271	256,998	0		4,492	22,180	283,670

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

		FY 2015					Normalized Current Enacted	FY 2016 Estimate
A. <u>Program Elements</u>	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$1,485	\$1,765	\$0	0.00%	\$1,765	\$1,765	\$2,942	
SUBACTIVITY GROUP TOTAL	\$1,485	\$1,765	\$0	0.00%	\$1,765	\$1,765	\$2,942	
			<u>Change FY 2015/FY 2015</u>		<u>Change FY 2015/FY 2016</u>			
<b>BASELINE FUNDING</b>			<b>\$1,765</b>		<b>\$1,765</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,765</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2015 to 2015 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,765</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					(22)			
Functional Transfers					0			
Program Changes					1,199			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,765</b>		<b>\$2,942</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 1,765</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 1,765</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,765</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2015 Estimate .....</b>	<b>\$ 1,765</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 1,765</b>
6. Price Change .....	\$ (22)
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 1,199
a) Annualization of New FY 2015 Program.....	\$ 0

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b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 1,199

1) Real Estate Management .....\$ 1,199

Program increase is based on revised Army space configuration maintenance to the Pentagon. (Baseline: \$1,765)

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

a) One-Time FY 2015 Costs .....\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ 0

**FY 2016 Budget Request.....\$ 2,942**

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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:**

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

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**VI. OP-32A Line Items:**

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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>			
0672	PRMRF PURCHASES	0	0	18.70%	0	1,765	1,765	0	(1.22)%	(22)	1,199	2,942
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1,765	1,765	0		(22)	1,199	2,942
	<b><u>OTHER PURCHASES</u></b>											
	MANAGEMENT AND PROFESSIONAL SUPPORT											
0932	SERVICES	1,485	0	1.80%	27	(1,512)	0	0	1.60%	0	0	0
0999	TOTAL OTHER PURCHASES	1,485	0		27	(1,512)	0	0		0	0	0
9999	GRAND TOTAL	1,485	0		27	253	1,765	0		(22)	1,199	2,942