

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2018 BUDGET ESTIMATES



May 2017

VOLUME III

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
OVERVIEW BOOK

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The estimated cost of this report or study for the Department of Defense is approximately \$72,000. This includes \$500 in expenses and \$71,500 in DoD labor.

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2018 Budget Estimates  
 Air Operations  
 (\$ in Millions)

<b><u>Operation and Maintenance, Army National Guard</u></b>	<b>FY 2016</b>	<b>Price</b>	<b>Program</b>	<b>FY 2017</b>	<b>Price</b>	<b>Program</b>	<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Air Operations	345.6	(14.3)	35.2	366.5	0.1	(37.2)	329.4
Depot Maintenance	<u>149.8</u>	<u>(1.0)</u>	<u>101.1</u>	<u>249.9</u>	<u>3.7</u>	<u>(8.7)</u>	<u>244.9</u>
<b>Total</b>	<b>495.4</b>	<b>(15.3)</b>	<b>136.3</b>	<b>616.4</b>	<b>3.8</b>	<b>(45.9)</b>	<b>574.3</b>

**Description of Operations Financed:**

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

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Air Operations  
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<b>Program Data</b>	<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Primary Aircraft Authorized (PAA End of FY)</b>	<b><u>1,518</u></b>	<b><u>(50)</u></b>	<b><u>1,468</u></b>	<b><u>(42)</u></b>	<b><u>1,426</u></b>
Other (Rotary Wing-Incl MTOE, TDA, Counterdrug)	1,447	(42)	1,405	(38)	1,367
Fixed Wing – Other (OSA, Jets, RDT&E)	71	(8)	63	(4)	59
<b>Flying Hours (in 000s of hours)</b>	<b><u>248</u></b>	<b><u>(37)</u></b>	<b><u>211</u></b>	<b><u>6</u></b>	<b><u>217</u></b>
Other (Rotary Wing-Incl Counterdrug)	201	(23)	178	14	192
Other (Fixed Wing)	47	(14)	33	(8)	25
<b>Crew Ratio (Avg)</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>2</u></b>	<b><u>0</u></b>	<b><u>2</u></b>
Other (Rotary Wing)	1	1	2	0	2
Other (Fixed Wing)	0	0	0	0	0
<b>OPTEMPO (\$M)</b>	<b><u>87</u></b>	<b><u>(15)</u></b>	<b><u>72</u></b>	<b><u>9</u></b>	<b><u>81</u></b>
Other (Rotary Wing-Incl Counterdrug)	77	(14)	63	11	74
Other (Fixed Wing)	10	(1)	9	(2)	7
<b>OPTEMPO (Hrs/Crew/Month)</b>	<b><u>7</u></b>	<b><u>(1)</u></b>	<b><u>6</u></b>	<b><u>1</u></b>	<b><u>7</u></b>
Other (Rotary Wing)	7	(1)	6	1	7
Other (Fixed Wing-Hrs/Aviator/Month)	0	0	0	0	0
<b>Primary Mission Readiness (%)</b>					
Other (Rotary Wing)	38%	(3)%	35%	4%	39%
Other (Fixed Wing)	21%	6%	27%	1%	28%

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<b>Personnel Data</b>	<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Reserve Drill Strength (E/S)</b>					
Officer	5,440	13	5,453	10	5,463
Enlisted	<u>22,856</u>	<u>107</u>	<u>22,963</u>	<u>(351)</u>	<u>22,612</u>
<b>Total</b>	<b>28,296</b>	<b>120</b>	<b>28,416</b>	<b>(341)</b>	<b>28,075</b>
<b>Reservists on Full Time Active Duty (E/S)</b>					
Officer	432	(12)	420	6	426
Enlisted	<u>1,650</u>	<u>10</u>	<u>1,660</u>	<u>27</u>	<u>1,687</u>
<b>Total</b>	<b>2,082</b>	<b>(2)</b>	<b>2,080</b>	<b>33</b>	<b>2,113</b>
<b>Civilian Personnel (FTE)</b>					
U.S. Direct Hires	5,273	637	5,910	2	5,912
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>5,273</b>	<b>637</b>	<b>5,910</b>	<b>2</b>	<b>5,912</b>

**Narrative Explanation of Changes (FY 2017 to FY 2018):**

The FY 2018 Air OPTEMPO budget request reflects a program decrease of \$37 million and a Depot Maintenance decrease of \$5.0 million from FY 2017. The decrease in the AIR OPTEMPO and decrease in Depot Maintenance budget is due to the Partial replacement of Aircraft . The partial re-integration of AH-64D and CH-47F resources from the Army into the Army National Guard.

Note: Includes aircraft in SAG 116 and 121.

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Land Forces  
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<u>Appropriation Summary</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	814.7	(57.3)	86.8	844.2	15.9	63.7	923.8

**Description of Operations Financed:**

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

The goal is to fund 893, Full Spectrum Training Miles (220 tank miles) in FY 2018 to conduct full spectrum operations training and allow the ARNG to field a trained and ready force capable of being mobilized and deployed with limited post deployment training required in support of the National Military Strategy, threat scenarios, and other national military requirements. In addition to funding unit training and its associated costs, such as fuel, supplies, repair parts, travel and transportation, Land Forces supports a training strategy that provides Soldiers, from the infantryman to the Division Commander, a full range of realistic training exercises.

**PROGRAM DATA**

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>T-1/T-2</u>		<u>T-1/T-2</u>		<u>T-1/T-2</u>	
	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>
<b><u>ARMY Ground Operating Tempo (OPTEMPO) MILES</u></b>						
Tank Miles- Live Training	203	145	221	166	221	181
Tank Miles- Virtual	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>
<b>Total Ground OPTEMPO (Tank Metric)</b>	<b>242</b>	<b>185</b>	<b>260</b>	<b>205</b>	<b>260</b>	<b>220</b>
Full Spectrum Training Miles	854	513	882	661	882	723
Full Spectrum Training Miles- Virtual	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
<b>Total Ground OPTEMPO (FSTM Metric)</b>	<b>865</b>	<b>524</b>	<b>893</b>	<b>672</b>	<b>893</b>	<b>734</b>

Exhibit PBA-4 Land Forces  
Budget POC: CPT Criseida Almanza (703) 607-7517



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 Land Forces  
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**PERSONNEL DATA**

	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Selected Reserve Personnel (E/S)</u></b>					
Officer	24,439	201	24,640	37	24,677
Enlisted	<u>235,945</u>	<u>613</u>	<u>236,558</u>	<u>1,583</u>	<u>238,141</u>
<b>Total</b>	<b>260,384</b>	<b>814</b>	<b>261,198</b>	<b>1,620</b>	<b>262,818</b>
<b><u>Civilian Personnel (FTE)</u></b>					
U.S. Direct Hires	11,741	(63)	11,678	2	11,680
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>11,741</b>	<b>(63)</b>	<b>11,678</b>	<b>2</b>	<b>11,680</b>

**Narrative Explanation of Changes (FY 2017 to FY 2018):**

The FY 2018 budget request funds 895 full spectrum training miles or 220 tank miles for units that are not deployed. The program increase is due to funding requirements in support of Army force generation readiness levels through home station training, four combat training center rotations, and various forms of simulation training.

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Depot Maintenance  
(\$ in Millions)

**Description of Operations Financed:**

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

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>	
	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>
<b>Operation &amp; Maintenance, Arng</b>								
Aircraft	55.9	31.2	(36.6)	108.1	(5.4)	28.3	90.9	22.9
Combat Vehicles	35.7	63.2	(49.0)	78.3	14.2	(1.2)	87.2	13.0
Other								
Missiles	18.0	4.2	(6.6)	22.5	(2.4)	(0.7)	21.3	(3.1)
Other End-Item Maintenance	34.2	(5.0)	21.6	14.4	16.6	(1.7)	16.7	14.9
Commo	<u>6.0</u>	<u>37.5</u>	<u>(20.8)</u>	<u>26.6</u>	<u>16.7</u>	<u>(12.0)</u>	<u>28.8</u>	<u>4.7</u>
<b>Total</b>	<b>149.8</b>	<b>131.1</b>	<b>(91.4)</b>	<b>249.9</b>	<b>39.7</b>	<b>12.7</b>	<b>244.9</b>	<b>52.4</b>

<u>Category</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Aircraft	55.9	(14.4)	66.6	108.1	5.5	(22.7)	90.9
Combat Vehicles	35.7	15.3	27.3	78.3	(1.3)	10.2	87.2
Other							
Missiles	18.0	6.2	(1.7)	22.5	(2.2)	1.0	21.3
Other End-Item Maintenance	34.2	(2.0)	(17.8)	14.4	1.1	1.2	16.7
Commo	<u>6.0</u>	<u>(5.8)</u>	<u>26.4</u>	<u>26.6</u>	<u>0.7</u>	<u>1.5</u>	<u>28.8</u>
<b>Total</b>	<b>149.8</b>	<b>(0.7)</b>	<b>100.8</b>	<b>249.9</b>	<b>3.8</b>	<b>(8.8)</b>	<b>244.9</b>

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Depot Maintenance  
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**Narrative Explanation of Changes (FY 2017 to FY 2018):**

**AIRCRAFT- ROTARY WING:** Funding decrease prevents On-Condition Maintenance inspections and repairs for seven UH-60 and two CH-47 aircraft.

**COMBAT VEHICLES/TACTICAL VEHICLES:** Increases funding to conduct previously deferred Combat Vehicle Maintenance and Combat Vehicle Evaluation Inspections due on selected candidates including MM88 Recovery Vehicles. Increases funding for the continued overhaul of Army Tactical Wheeled Vehicle including the M984A2 Heavy Expanded Mobility Tactical Truck Wrecker, M871/2 Trailers, and new overhauls for the M115 Armament Carrier and M149A2 Water Buffalo Trailer.

**MISSILES END ITEMS:** Increases funding for missile end-item maintenance to support overhauls for the High Mobility Artillery Rocket System and the Multiple Launch Rocket System M270A1.

**COMMUNICATIONS - ELECTRONICS END ITEMS:** Increases funding for sustainment of communications-electronics end items for Single Channel Ground and Airborne Radio Systems and Long Range Advanced Scout Surveillance System.

**OTHER END ITEMS:** Increases funding for the continued overhaul of Material Handling and Combat Engineer construction equipment including various Forklifts, Water Purification Systems, various Cranes and United States Army Test Measurement, and Diagnostic Equipment Activity Test Measurement and Diagnostic Equipment Calibration.

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 Training and Education  
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<u>Appropriation Summary</u>	<b>FY 2016</b>	<b>Price</b>	<b>Program</b>	<b>FY 2017</b>	<b>Price</b>	<b>Program</b>	<b>FY 2018</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Army National Guard	100.9	2.6	(2.1)	101.4	0.0	28.1	129.5

**Individual Training by Category:**

	<b>FY 2016</b>	<b>Price</b>	<b>Program</b>	<b>FY 2017</b>	<b>Price</b>	<b>Program</b>	<b>FY 2018</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	57.7	(4.3)	0.2	53.6	(4.5)	15.1	64.2
Professional Development	31.7	3.7	0.9	36.3	4.4	12.6	53.3
Training Support	<u>11.5</u>	<u>3.2</u>	<u>(3.2)</u>	<u>11.5</u>	<u>0.1</u>	<u>0.4</u>	<u>12.0</u>
<b>Total</b>	<b>100.9</b>	<b>2.6</b>	<b>(2.1)</b>	<b>101.4</b>	<b>0.0</b>	<b>28.1</b>	<b>129.5</b>

**Narrative Explanation of Changes (FY 2017 to FY 2018):**

Program increase correlates with Army National Guard focus on requirements within resiliency program and new certification requirements for instructors conducting functional training. The aggregate increase in student seats is 3,108.

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 Base Support  
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2016</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	1,043.9	17.0	(13.9)	1,047.0	21.4	76.3	1,144.7

**Description of Operations Financed:**

The Base Operations Support (BOS) subactivity group (SAG) finances the Army National Guard (ARNG) 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 ARNG reorganized its BOS program elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area which better links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

**FACILITIES OPERATIONS** - Provides vital resources involved with operating and maintaining ARNG installations and centers. Significant components of Facilities Operations are: - **Utilities:** Funds the procurement, production and distribution of utility services for ARNG 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 and Pavement Clearing:** Includes removal of snow and ice, grass cutting operations, and street sweeping; custodial and refuse collection; pest control. - **Real Property Leases:** Including all direct and reimbursable worldwide cost for General Services Administration (GSA) and non-GSA real estate leases. **INSTALLATION SERVICES** - Provides vital resources involved with supporting Soldiers and their families, airfield operations, command support, physical security, law enforcement, military construction tails, information services technology management, environmental compliance and conservation, pollution prevention. Significant components of Installation Services are: **INSTALLATION SERVICES, ENVIRONMENTAL PROGRAMS - Compliance:** Projects and activities to ensure and sustain compliance with all applicable Federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management. - **Conservation:** Management and sustainment of installation natural and cultural resources to provide the land necessary for the ARNG to train and accomplish its mission and also ensure that legal requirements related to natural and cultural resources requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges. - **Pollution-Prevention:** Funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities. - **Restoration:** Includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program. **INSTALLATION SERVICES, FAMILY and SOLDIER SERVICES** - Provides vital resources involved with supporting Soldiers and their Families: - **Warfighter and Family Services:** Provide statutory and regulatory Army Community Service (ACS) 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 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

Exhibit PBA-10 Base Operations Support (BOS)  
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loss of their service member.

- **Child and Youth Programs:** Provided for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs. - **Suicide and Substance Abuse Prevention:** Supports the Army National Guard (ARNG) Suicide and Substance Abuse training. Purchases distributive Suicide Prevention materials, training kits, Suicide Prevention Program Managers and Behavior Health. - **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. - **State Directors of Psychological Health Program:** Support for state coordinators who facilitate mental health support for eligible ARNG 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. - **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. **INSTALLATION SERVICES, MILITARY CONSTRUCTION (MILCON) TAILS** - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology and (end-user devices; other than OPA funding) Force Protection Equipment. This includes National Environment Policy Act (NEPA). Includes: - **Furniture:** FFE for all non-barracks facilities, physical and kitchen equipment. - **Environmental:** includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope. - **Information Technology (IT):** includes the telephone and network equipment (end-user devices; other than OPA funding) provided to a facility that is required to connect and operate to the IT backbone. **INSTALLATION SERVICES, BASE COMMUNICATIONS** - Provides connectivity for the intrastate portion of National Guard Mission Command (NGMC) National Communications Network (Guardnet XXI). Connects every National Guard operated building within a state or territory to their respective Joint Forces Headquarters (JFHQ). Provides access to Non-Secure Internet Protocol Router (NIPR)/ Secure Internet Protocol Router (SIPR) Defense Information Systems Network (DISN) for Video teleconference, voice. **INSTALLATION SERVICES, INFORMATION TECHNOLOGY (AUTOMATION)** - Provides collaboration and messaging services including services and tools for workforce to communicate and share information. Provides application and web-hosting to include operation and management services required to support web and application hosting. Provides for Information Technology operations centers including systems and processes necessary to allow customers to have seamless access to Information Technology applications and solutions. Provides desktop management support including management and support for end-user hardware and software services and tools. Also includes service desk support, Continuity of Operations Program (COOP) and disaster recovery support.

**INSTALLATION SERVICES, FACILITIES SUPPORT - Supply Logistics:** Provides for installation non-expendable property accountability and installation retail supply services (such as receipt, storage and issue, requisition processing and equipment turn-in to customers). Provides funding for operation of the Central Issue Facility (CIF) for Organizational Clothing and Individual Equipment (OCIE) supplies. Includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Also funds laundry and dry cleaning services; - **Transportation Logistics:** Provides transportation management services relating to the commercial transportation of personnel, equipment, cargo and freight including contracted services. Provides for GSA-owned and leased non-tactical vehicles. Provides for maintenance of all materiel 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. -

Exhibit PBA-10 Base Operations Support (BOS)  
Budget POC: MSG Rodney Miller (703) 607-1726  
Budget POC: MAJ Fassacesia, (703) 607-7916

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**Military Personnel Services:** Provides support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Resources provide military personnel information systems customer support service. - **Homeland Response Airfield Operations:** Includes weather, air traffic control (ATC), terminal airspace management, airfield and light management, RADAR, Air Traffic Control and Landing System (ATCALs) (including of airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew. - **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- and Re- Deployment, Single Soldier, Couples, and Family support. - **Installation Law Enforcement and Physical Security:** Includes DA 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 2,969 (ARNG) 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.

<u>Number of Installations</u>	FY 2016		FY 2017		FY 2018	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Guard Forces	3,049	0	3,049	0	3,049	0

**Narrative Explanation of Changes (FY 2017 to FY 2018):**

The Army National Guard (ARNG) Base Operations Support (BOS) request for \$1.1B in FY 2018 reflects an increase of \$97.7M and provides support for Facilities Operations, Security programs, Force Protection, Environmental Compliance, and Base Communication.

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<b><u>Appropriation Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2017</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2018</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Army National Guard	6,640.4	40.0	349.1	7,029.5	143.4	134.1	7,307.0

**Description of Operations Financed:**

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in the 50 States, 3 Territories and the District of Columbia. Funding supports two Budget Activities and eighteen Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground OPTEMPO; Chemical, Biological, Radioactive, Nuclear, and High-Yield Explosive (CBRNE) Enterprise, to include Civil Support Teams; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; mission support; schools; second destination transportation; facilities sustainment, equipment restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

These resources will support 3,049 installations and sites which include 54 virtual installations, 48 training installations, as well as all Army National Guard Armories, Maintenance Facilities and any stand alone geographical sites.

	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Primary Aircraft Authorized (PAA) (End FY)	1,518	(50)	1,468	(42)	1,426
Total Aircraft Inventory (TAI) (End FY)	1,492	0	1,492	(54)	1,438
Flying Hours (\$ in millions)	345.6	20.9	366.5	(37.1)	329.4
<b>OPTEMPO</b>					
Ground (Miles)	185	20	205	15	220
Air Flying Hours (000s of hours)	248	(37)	211	6	217
Divisions	8	0	8	0	8
Brigades	116	0	116	0	116
Total Installations (Sites)	3,049	0	3,049	0	3,049
Field Level Maintenance *	1,058.0	(396.0)	662.0	365.0	1,027.0
Backlog of Stock Funded Secondary Items (OCE)	491.0	(150.0)	341.0	(43.0)	298.0

\* Includes Depot Level Repairable (DLR) Backlog and Consumable Repair Parts.



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	<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Selected Reserve/ARNG Personnel (E/S)</u></b>					
Drill Strength	311,688	1,157	312,845	0	312,845
Full Time Duty	<u>29,901</u>	<u>254</u>	<u>30,155</u>	<u>0</u>	<u>30,155</u>
Total	341,589	1,411	343,000	0	343,000
<b><u>Civilian Personnel (FTEs)</u></b>					
U.S. Direct Hires	27,489	29	27,518	2	27,520
Military Technicians Included (Memo)	26,617	(49)	26,568	(279)	26,289
Contractor Manyear Equivalent (FTEs)	9,200	446	9,646	(33)	9,613
<b><u>Civilian Personnel (E/S)</u></b>					
U.S. Direct Hires	27,742	386	28,128	(56)	28,072
(Military Technicians Included (Memo))	27,102	5	27,107	(290)	26,817

**Narrative Explanation of Changes (FY 2017 to FY 2018)**

The FY 2018 budget estimate reflects the sustainment of ARNG military end strength at 343,000. The FY 2018 ARNG total civilian authorization is 28,072 and total Full Time Equivalent (FTE's) is 27,520. Within the total civilian population, the FY 2018 total Military Technician (MILTECH) authorization will decrease to 26,817. The MILTECH FTE's will decrease by 279 from the FY 2017 level of 26,568 to 26,289 in FY 2018 which resources MILTECH FTE's at 98% of the MILTECH end strength.

ARNG 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 increase from 1,021 to 1,255 in FY 2018; the Department of the Army Civilian FTE's will correspondingly increase from 950 to 1,231. The civilian work force provides stability and continuity of operations at key positions at over 2,374 Readiness Centers/Armed Forces Reserve Centers. These facilities are vital to the ARNG success and greatly contribute to a trained and ready force.

FY 2016 NDAA directed 20% Military Technician to Department of the Army Civilian conversion and is addressed in PB 18 budget. Two hundred and ninety positions are being converted in FY18 from Military Technician to Department of the Army Civilian.

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**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. With the anticipation of more units remaining in the domestic force pool, the Army National Guard (ARNG) budget request increases by \$255.2 million in the Operation & Maintenance, ARNG appropriation for FY 2018 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 ARNG units continue to adhere to Army training and readiness requirements. In order to continue to achieve this rotation of ready forces, the FY 2018 ARNG budget funds four Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2018 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 Increase:** The ARNG has increased its travel budget due to increased exercises that build unit readiness. The FY 2018 request reflects a program increase of \$10.4 million in travel to a total of \$133.3 million. This level of funding will enable the essential travel in support of domestic and overseas requirements. Travel requirements will continue to increase as exercise participation increases. The ARNG is in compliance with Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels.

**Sustainment:** In FY 2018, the ARNG budget to sustain annual depot maintenance programs decreases by \$5 million. Select Depot Maintenance programs increase as a result of investments in end items for Army tactical vehicle wheel maintenance, combat vehicles, and missiles and support for communications and electronic end item improvements. The ARNG also experiences gains in Base Operations Support (BOS) of \$97.7 million and is funded at 99% of requirements for FY 2018.

Majority of the increase, \$59 million, is for force protection to be in compliance with the Chattanooga Directive. In FY 2018, Facilities Sustainment, Restoration and Modernization (FSRM) funding will increase by \$14.3 million in order to meet facility sustainment model requirements within fiscal constraints.

**End Strength:** As the ARNG continues to sustain end-strength, effort will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The ARNG is committed to recruiting and training the best Soldiers to support missions both at home and abroad. Normal attrition requires the ARNG to maintain effective and innovative recruiting and retention activities.

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<u>Appropriation Summary</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
Operation and Maintenance, Army National Guard	317.8	5.2	14.0	337.0	7.0	(32.1)	311.9

**Description of Operations Financed:**

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

<u>Program Data</u>	<u>FY 2016 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>
<b>Communications</b>							
Sustaining Base Communications	112.6	2.5	(1.5)	113.6	3.5	(2.0)	115.1
Long Haul Communications	30.2	0.5	12.3	43.0	0.9	(0.1)	43.8
<b>C3 Related</b>							
Cybersecurity Activities	<u>175.0</u>	<u>2.2</u>	<u>3.2</u>	<u>180.4</u>	<u>2.6</u>	<u>(30.0)</u>	<u>153.0</u>
<b>Total</b>	<b>317.8</b>	<b>5.2</b>	<b>14.0</b>	<b>337.0</b>	<b>7.0</b>	<b>(32.1)</b>	<b>311.9</b>

**Narrative Explanation of Changes (FY 2017 to FY 2018):**

The FY 2018 budget request of \$311.9 million reflects a net program decrease of \$25.1 million. Funding decrease reflects projected FY17 completion of the Global Combat Support System-Army (GCSS-A) fielding and compliance with Deputy Secretary of Defense migration to Windows 10 mandate. Funding will support Army National Guard (ARNG) requirements for intrastate networks and ensure current circuit bandwidth utilization requirements are met. Funding will also ensure Sensitive Compartmented Information Facility (SCIF) connectivity and consolidation of multiple single-use circuits into a single tunneled solution, redundant circuits to Outside Continental United States (OCONUS) states that have been operating at risk, and larger circuits providing an entryway to the Joint Information Environment. Funding will restore most capability for mandatory Information Assurance personnel training and certification, life cycle replacement for firewalls and intrusion protection systems, tools and cryptographic equipment, and ARNG Enterprise certification compliance mandatory for connection to the Army Global Network Enterprise Construct.

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<u>Appropriation Summary</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	6.0	0.1	0.3	6.4	0.1	1.2	7.7

**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.

<u>Second Destination Transportation (SDT)</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Major Commodity (Commodity Transported)</b>							
Military Supplies & Equipment	<u>6.0</u>	<u>0.1</u>	<u>0.3</u>	<u>6.4</u>	<u>0.1</u>	<u>1.2</u>	<u>7.7</u>
<b>Total Major Commodity SDT</b>	<b>6.0</b>	<b>0.1</b>	<b>0.3</b>	<b>6.4</b>	<b>0.1</b>	<b>1.2</b>	<b>7.7</b>

**Mode of Shipment**

<u>Military Commands</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Traffic	6.0	0.1	0.3	6.4	0.1	1.2	7.7
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total Mode of Shipment SDT</b>	<b>6.0</b>	<b>0.1</b>	<b>0.3</b>	<b>6.4</b>	<b>0.1</b>	<b>1.2</b>	<b>7.7</b>

**Narrative Explanation of Changes (FY 2017 to FY 2018):**

Funding increase reflects equipment moves due to the 1,018K reorganization within the states and territories.

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<u>Appropriation Summary</u>	<u>FY 2016</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2017</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	174.0	67.5	(20.4)	221.1	0.0	5.3	226.4

**Description of Operations Financed:**

The Army National Guard (ARNG) Recruiting and Advertising program supports the Strength Maintenance three-tenet mission of recruiting, attrition management and retention. These funds support Enlisted, Officer, and Warrant Officer recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall ARNG readiness. Funding includes costs of advertising, marketing, recruiting and retention operations and expenses, new applicant processing costs, pay and benefits for military technicians who support the recruiting, attrition management, retention mission, and administrative support for the Strength Maintenance Force.

<u>Program Data</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>
<b>A. Recruiting</b>			
Dollars (in Millions)	112.1	144.7	148.4
Accession Plan			
Prior Service	12,509	13,017	13,103
Non-Prior Service	<u>33,301</u>	<u>39,110</u>	<u>39,203</u>
Total Accessions	45,810	52,127	52,306
<b>B. Advertising</b>			
Dollars (in Millions)	61.9	76.4	78.0

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**Narrative Explanation of Changes (FY 2017 to FY 2018):**

**Recruiting and Retention:**

Significant increase to the FY17 NDAA overall Army National Guard (ARNG) End Strength results in a funding increase, utilized to support the ARNG's Recruiting and Retention initiatives and to assist ARNG recruiters in their continuous adaptation to the changing environment. This increase will enable the ARNG to focus heavily on manning and readiness of priority units, Heavy Brigades, and high rotational units. The increase in ARNG End Strength results in not only an increase to the required recruiting force, but increasingly important to the development of ARNG dynamic plans that address Recruiting and Retention shortcomings within units that are not achieving mission and sustains successful units.

**Army Marketing Program:**

Funding increase will support the State Media Services Program (SMSP) and the ARNG Non-Commercial Sustaining Announcements (NCSA) campaigns in order to enhance the ARNG's ability to attract and recruit quality soldiers throughout increasingly challenging markets. The increase in recruiting standards, the decreases in propensity to join military service, as well as declining unemployment rates greatly hamper recruiting efforts.