

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2018 BUDGET ESTIMATES



May 2017

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
JUSTIFICATION 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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Appropriation Highlights  
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<b><u>Appropriations Summary</u></b>	<b><u>FY 2016 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2017 Estimate*</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2018 Estimate</u></b>
Operation and Maintenance, Army National Guard	6,640.4	40.0	349.1	7,029.5	143.4	134.3	7,307.2
CR Adjustment	0.0	0.0	(281.9)	(281.9)	0.0	281.9	0.0
<b>Total</b>	<b>6,640.4</b>	<b>40.0</b>	<b>67.2</b>	<b>6,747.6</b>	<b>143.4</b>	<b>416.2</b>	<b>7,307.2</b>

\* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

**Description of Operations Financed:**

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard (ARNG) units in 50 States, three Territories and the District of Columbia. Funding supports two Budget Activities and 18 Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground operations tempo (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 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.

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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.

**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>Budget Activity</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>
Operating Forces (BA-01)	6,253.0	33.7	312.6	6,599.3	135.9	119.3	6,854.5

**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 (ARNG) Brigade Combat Teams (BCTs), Support Brigades (SBs), Combat Aviation Brigades (CABs) and other echelons of organization. In FY 2018, additional funding in the budget activity (01) will support ongoing training requirements to progress the ARNG toward an operational reserve, capable of providing units at progressively higher readiness levels. Program increases will support the ARNG's process of restoring readiness in support of projected operational requirements domestically and abroad. The FY 2018 budget supports training for four CTC rotations, allowing four BCTs to achieve company-level proficiency.

The ARNG has continued to modernize equipment over the past decade. As a result, the ARNG is a more ready, more capable, and more efficient organization. The investment in modern equipment has led to significant increases to Land Forces Readiness. Depot Maintenance funding will decrease by \$5 million in FY 2018. The ARNG's Depot Maintenance program will not see an increase in backlogged maintenance requirements.

The ARNG continues 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 ARNG 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 99% of requirements for FY 2018. Land Forces Readiness Support programs reflect an effort to support, sustain, and strengthen the health of the ARNG Force, maintain the supportive atmosphere of Family and Civilian employees across the nation, and continue educational efforts among ARNG Soldiers.

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<u>Budget Activity</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>
Administration and Servicewide Activities (BA-04)	387.5	6.2	36.5	430.2	7.4	15.1	452.7

**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 (ARNG) equipment; staffing and operation of ARNG 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 ARNG.

Funding in Servicewide Support continues to fund operations for administration of ARNG activities. Adjustments to civilian pay costing rates resulted in an overall decrease in civilian pay within this budget activity. The recalculation of civilian costing rates more accurately captures average salary of civilian employees. This budget activity 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 ARNG 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, Military Occupational Classification (MOC) Crosswalk, Veteran Affairs (VA) Benefits Briefing I and II, Department of Labor (DOL) Employment Workshop, Financial Planning Seminar and CAPSTONE events.

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2016</u>	<u>FY 2017*</u>	<u>FY 2018</u>
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Land Forces</u></b>				<b><u>2,677,537</u></b>	<b><u>2,754,877</u></b>	<b><u>2,854,608</u></b>
2065	111	Maneuver Units		783,857	716,251	777,883
2065	112	Modular Support Brigades		140,257	197,251	190,639
2065	113	Echelons Above Brigade		712,710	792,271	807,557
2065	114	Theater Level Assets		104,813	80,341	85,476
2065	115	Land Forces Operations Support		32,110	37,138	36,672
2065	116	Aviation Assets		903,790	931,625	956,381
<b><u>Land Forces Readiness</u></b>				<b><u>813,623</u></b>	<b><u>1,008,655</u></b>	<b><u>1,074,204</u></b>
2065	121	Force Readiness Operations Support		605,215	697,467	777,756
2065	122	Land Forces Systems Readiness		58,658	61,240	51,506
2065	123	Land Forces Depot Maintenance		149,750	249,948	244,942
<b><u>Land Forces Readiness Support</u></b>				<b><u>2,761,818</u></b>	<b><u>2,835,771</u></b>	<b><u>2,925,673</u></b>
2065	131	Base Operations Support		1,043,876	1,047,012	1,144,726
2065	132	Facilities Sustainment, Restoration and Modernization		706,753	767,615	781,895
2065	133	Management & Operational Headquarters		1,011,189	1,021,144	999,052
<b>TOTAL, BA 01: Operating Forces</b>				<b>6,252,978</b>	<b>6,599,303</b>	<b>6,854,485</b>

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	<u>(Dollars in Thousands)</u>		
	<u>FY 2016</u>	<u>FY 2017*</u>	<u>FY 2018</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>6,015</u></b>	<b><u>6,396</u></b>	<b><u>7,703</u></b>
2065 421 Servicewide Transportation	6,015	6,396	7,703
<b><u>Servicewide Support</u></b>	<b><u>381,447</u></b>	<b><u>423,771</u></b>	<b><u>444,982</u></b>
2065 431 Administration	59,806	68,528	79,236
2065 432 Servicewide Communications	106,216	99,524	85,160
2065 433 Manpower Management	8,791	7,712	8,654
2065 434 Other Personnel Support	203,692	245,046	268,839
2065 437 Other Construction Support and Real Estate Management	2,942	2,961	3,093
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>387,462</b>	<b>430,167</b>	<b>452,685</b>
<b>CR Adjustment</b>	<b>0</b>	<b>(281,888)</b>	<b>0</b>
<b>Total Operation and Maintenance, Army National Guard</b>	<b>6,640,440</b>	<b>6,747,582</b>	<b>7,307,170</b>

\* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2016</u>	<u>FY 2017*</u>	<u>FY 2018</u>
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Land Forces</u></b>				<b><u>2,677,537</u></b>	<b><u>2,754,877</u></b>	<b><u>2,854,608</u></b>
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	<u>(Dollars in Thousands)</u>		
	<u>FY 2016</u>	<u>FY 2017*</u>	<u>FY 2018</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>6,015</u></b>	<b><u>6,396</u></b>	<b><u>7,703</u></b>
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2065 434 Other Personnel Support	203,692	245,046	268,839
2065 437 Other Construction Support and Real Estate Management	2,942	2,961	3,093
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>387,462</b>	<b>430,167</b>	<b>452,685</b>
<b>CR Adjustment</b>	<b>0</b>	<b>(281,888)</b>	<b>0</b>
<b>Total Operation and Maintenance, Army National Guard</b>	<b>6,640,440</b>	<b>6,747,582</b>	<b>7,307,170</b>

\* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

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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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	23,595	23,388	22,956
2nd Quarter (31 Mar)	23,404	23,242	22,956
3rd Quarter (30 Jun)	23,298	23,099	22,956
4th Quarter (30 Sep)	23,057	22,956	22,956
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)	2,693	2,599	2,551
2nd Quarter (31 Mar)	2,666	2,582	2,551
3rd Quarter (30 Jun)	2,638	2,567	2,551
4th Quarter (30 Sep)	2,610	2,551	2,551
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,470	1,600	1,600
2nd Quarter (31 Mar)	1,460	1,600	1,600
3rd Quarter (30 Jun)	1,445	1,600	1,600
4th Quarter (30 Sep)	1,435	1,600	1,600
<b>Total</b>			
1st Quarter (31 Dec)	27,758	27,587	27,107
2nd Quarter (31 Mar)	27,530	27,424	27,107
3rd Quarter (30 Jun)	27,381	27,266	27,107
4th Quarter (30 Sep)	27,102	27,107	27,107

Exhibit Congressional Reporting Requirement

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**Explanation of Changes:**

**NOTE: FY16 NDAA Section 1053 directed to convert not fewer than 20% of certain dual status military technicians to Title 5 civilians and a phased-in termination of non-dual status military technicians. The FY17 NDAA H.R. 4909, Section 1088 directed the implementation of Section 1053 of the NDAA FY 2016.**

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2017 President's Budget Request</b>	<b>6,599,303</b>	<b>430,167</b>	<b>7,029,470</b>
<b>1. Congressional Adjustments</b>			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
<b>FY 2017 Estimated Amount</b>	<b>6,599,303</b>	<b>430,167</b>	<b>7,029,470</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
a) Overseas Contingency Operations Supplemental Appropriation, 2017	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
<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 2017 Estimated and Supplemental Funding</b>	<b>6,599,303</b>	<b>430,167</b>	<b>7,029,470</b>

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2017 Estimate</b>	<b>6,599,303</b>	<b>430,167</b>	<b>7,029,470</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation			
b) Less: X-Year Carryover			
<b>Normalized FY 2017 Current Estimate</b>	<b>6,599,303</b>	<b>430,167</b>	<b>7,029,470</b>
<b>(CR Adjustment)</b>	<b>0</b>	<b>0</b>	<b>(281,888)</b>
<b>(FY 2017 CR)</b>	<b>6,599,303</b>	<b>430,167</b>	<b>6,747,582</b>
<b>6. Price Change</b>	<b>135,931</b>	<b>7,428</b>	<b>143,359</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Civilian Workforce Realignment (SAG: 431)	0	4,083	4,083
(2) Family, Community, and Soldier Programs (SAG: 434)	0	13,619	13,619
<b>Total Transfers In</b>	<b>0</b>	<b>17,702</b>	<b>17,702</b>
<b>b) Transfers Out</b>			
(1) Civilian Workforce Realignment (SAG: 133)	(4,083)	0	(4,083)
(2) Family, Community and Soldier Programs (SAG: 131)	(13,619)	0	(13,619)
<b>Total Transfers Out</b>	<b>(17,702)</b>	<b>0</b>	<b>(17,702)</b>
<b>8. Program Increases</b>			
a) Annualization of New FY 2017 Program	0	0	0

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>b) One-Time FY 2018 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2018</b>			
(1) Annual Training Transportation (SAG: 111)	13,600	0	13,600
(2) Army Marketing Program (SAG: 434)	0	1,643	1,643
(3) Army Security Program (SAG: 131)	17,426	0	17,426
(4) Automation & Information System (Integrated Personnel & Pay System-Army) (SAG: 432)	0	738	738
(5) Automation & Information System (Personnel Enterprise System-Automation) (SAG: 434)	0	899	899
(6) Aviation Contract Services (Ground OPTEMPO) (SAG: 115)	894	0	894
(7) Base Communications (SAG: 131)	1,570	0	1,570
(8) Bipartisan Budget Act of 2015 Compliance (SAGs: Multiple)	49,546	0	49,546
(9) Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise (SAG: 121)	5,385	0	5,385
(10) Civilian Average Annual Compensation (SAGs: 116, 433)	39,499	793	40,292
(11) Civilian FTE Increase (SAGs: 113, 116)	359	0	359
(12) Command Support (SAG: 131)	1,785	0	1,785
(13) Cyber Protection Teams (SAG: 121)	5,380	0	5,380
(14) Cyber Space (SAG: 121)	4,339	0	4,339
(15) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) (SAG: 123)	3,276	0	3,276
(16) Depot Maintenance (Combat Vehicle End Items) (SAG: 123)	6,933	0	6,933
(17) Depot Maintenance (Communications-Electronics End Items) (SAG: 123)	1,473	0	1,473
(18) Depot Maintenance (Missile End Items) (SAG: 123)	962	0	962
(19) Depot Maintenance (Other End Items) (SAG: 123)	1,242	0	1,242
(20) Enterprise License Agreements (SAG: 432)	0	5,420	5,420
(21) Environmental Management (SAG: 131)	4,232	0	4,232
(22) Facility Operations (SAG: 131)	3,861	0	3,861
(23) Facility Reduction Program (SAG: 132)	5,297	0	5,297
(24) Family Readiness Support Assistants (SAG: 121)	759	0	759
(25) Force Protection (SAG: 131)	59,000	0	59,000
(26) Information Technology Services Management (SAG: 131)	1,009	0	1,009
(27) JAG Organizations/Claims (SAG: 434)	0	114	114
(28) Logistics Operations (SAG: 131)	2,288	0	2,288
(29) Long Haul Communications (SAG: 122)	752	0	752
(30) Military Construction Tails (SAG: 131)	7,199	0	7,199

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(31) Military Funeral Honors (SAG: 133)	3,464	0	3,464
(32) Military Support to Civil Authorities (Non Standard Communications Equipment) (SAG: 431)	0	2,376	2,376
(33) Military Support to Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	1,036	0	1,036
(34) Organizational Clothing Individual Equipment Sustainment (SAG: 121)	24,866	0	24,866
(35) Pentagon Reservation Facility (SAG: 437)	0	147	147
(36) Printing (SAG: 122)	491	0	491
(37) Public Affairs (SAG: 431)	0	61	61
(38) Public Transportation Program (SAG: 431)	0	12	12
(39) Recruiting and Retention (SAG: 434)	0	3,718	3,718
(40) Recruiting and Retention Initiatives (SAG: 434)	0	688	688
(41) Reserve Component Equipment Modernization (SAG: 133)	900	0	900
(42) Restoration and Modernization (Energy & Utility Program) (SAG: 132)	5,372	0	5,372
(43) Second Destination Transportation (SAG: 421)	0	1,179	1,179
(44) Sexual Harassment/Assault Response & Prevention (SHARP) (SAG: 434)	0	65	65
(45) State Partnership Program (SAG: 431)	0	3,546	3,546
(46) Sustainment (Real Property Maintenance) (SAG: 132)	47,496	0	47,496
(47) Title 5 Department of the Army Civilian Conversion from Military Technician (SAG: 133)	26,732	0	26,732
(48) Training (Mission Command Training Capabilities) (SAG: 121)	1,174	0	1,174
(49) Training (Professional Development) (SAG: 121)	27,719	0	27,719
(50) Training (Range Operations) (SAG: 121)	263	0	263
(51) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support (SAG: 121)	3,543	0	3,543
(52) Training Readiness (Air OPTEMPO) (SAG: 121)	2,352	0	2,352
(53) Training Readiness (Ground OPTEMPO) (SAG: 111)	35,445	0	35,445
(54) Training Support Centers (SAG: 121)	462	0	462
(55) Unaccompanied Personnel Housing (UPH) (SAG: 131)	1,470	0	1,470
<b>Total Program Growth in FY 2018</b>	<b>420,851</b>	<b>21,399</b>	<b>442,250</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2017 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2017 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2018</b>			
(1) Automation & Information System (Cyber Security) (SAG: 432)	0	(22,513)	(22,513)

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Automation & Information System (LOGISTICS) (SAG: 122)	(12,188)	0	(12,188)
(3) Boy/Girl Scout Activity Support (SAG: 133)	(3,679)	0	(3,679)
(4) Chemical Defense Equipment (SAG: 114)	(1,252)	0	(1,252)
(5) Civilian Average Annual Compensation (SAGs: Multiple)	(68,662)	(1,056)	(69,718)
(6) Civilian FTE Reduction (SAG: 121)	(191)	0	(191)
(7) Civilian Injury and Illness Compensation (SAG: 133)	(503)	0	(503)
(8) Community Services (SAG: 131)	(4,456)	0	(4,456)
(9) Depot Maintenance (Aircraft End Items) (SAG: 123)	(22,665)	0	(22,665)
(10) Education (Army Tuition Assistance) (SAG: 121)	(9,316)	0	(9,316)
(11) Medical Readiness (Force Health Protection) (SAG: 133)	(21,805)	0	(21,805)
(12) Military Technician to Title 5 Department of the Army Civilian Conversion (SAG: 133)	(26,732)	0	(26,732)
(13) Mission Support (SAG: 433)	0	(17)	(17)
(14) National Army Museum Program (SAG: 431)	0	(17)	(17)
(15) Operation Mission Services (SAG: 131)	(5,356)	0	(5,356)
(16) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	(59,306)	0	(59,306)
(17) Soldier for Life-Transition Assistance Program (SFL-TAP) (SAG: 434)	0	(408)	(408)
(18) South West Border (Operation PHALANX) (SAGs: 114, 116)	(2,681)	0	(2,681)
(19) Training Readiness (Air OPTEMPO) (SAG: 116)	(39,373)	0	(39,373)
(20) Training Readiness (Ground OPTEMPO) (SAGs: 112, 115)	(5,733)	0	(5,733)
<b>Total Program Decreases in FY 2018</b>	<b>(283,898)</b>	<b>(24,011)</b>	<b>(307,909)</b>
<b>FY 2018 Budget Request</b>	<b>6,854,485</b>	<b>452,685</b>	<b>7,307,170</b>

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PB-31R Personnel Summary

<b>O&amp;M, Summary</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2017/2018</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	311,688	312,845	312,845	0
Officer	38,636	38,950	39,022	72
Enlisted	273,052	273,895	273,823	(72)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	29,901	30,155	30,155	0
Officer	6,892	6,653	6,977	324
Enlisted	23,009	23,502	23,178	(324)
<u>Civilian End Strength (Total)</u>	27,742	28,128	28,072	(56)
U.S. Direct Hire	27,742	28,128	28,072	(56)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,742	28,128	28,072	(56)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,102	27,107	26,817	(290)
(Reimbursable Civilians (Memo))	100	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	156,697	312,146	312,146	0
Officer	19,585	38,785	38,928	143
Enlisted	137,112	273,361	273,218	(143)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	15,181	29,999	30,081	82
Officer	3,541	6,761	6,780	19
Enlisted	11,640	23,238	23,301	63
<u>Civilian FTEs (Total)</u>	27,489	27,518	27,520	2
U.S. Direct Hire	27,489	27,518	27,520	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27,489	27,518	27,520	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	26,617	26,568	26,289	(279)

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 PB-31R Personnel Summary

(Reimbursable Civilians (Memo))	96	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>89</u>	<u>92</u>	<u>93</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>9,200</u>	<u>9,646</u>	<u>9,613</u>	<u>(33)</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):**

	<u>FY 2017</u>							<u>FY 2018 Estimate</u>
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>		
<b>A. <u>Activity Breakout:</u></b>								
<b>Budget Activity 01: Operating Forces</b>								
Land Forces	2,677,537	2,754,877	0	0.00%	2,754,877	2,754,877	2,854,608	
Land Forces Readiness	813,623	1,008,655	0	0.00%	1,008,655	1,008,655	1,074,204	
Land Forces Readiness Support	2,761,818	2,835,771	0	0.00%	2,835,771	2,835,771	2,925,673	
<b>Subtotal</b>	<b>6,252,978</b>	<b>6,599,303</b>	<b>0</b>	<b>0.00%</b>	<b>6,599,303</b>	<b>6,599,303</b>	<b>6,854,485</b>	
<b>Budget Activity 04: Administration and Servicewide Activities</b>								
Logistics Operations	6,015	6,396	0	0.00%	6,396	6,396	7,703	
Servicewide Support	381,447	423,771	0	0.00%	423,771	423,771	444,982	
Year of Execution SAGs	0	0	0	N/A	0	0	0	
<b>Subtotal</b>	<b>387,462</b>	<b>430,167</b>	<b>0</b>	<b>0.00%</b>	<b>430,167</b>	<b>430,167</b>	<b>452,685</b>	
<b>Total</b>	<b>6,640,440</b>	<b>7,029,470</b>	<b>0</b>	<b>0.00%</b>	<b>7,029,470</b>	<b>7,029,470</b>	<b>7,307,170</b>	

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u> <u>FY 2017/FY 2017</u></b>	<b><u>Change</u> <u>FY 2017/FY 2018</u></b>
<b>BASELINE FUNDING</b>	<b>\$7,029,470</b>	<b>\$7,029,470</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>\$7,029,470</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$7,029,470</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		143,359
Functional Transfers		0
Program Changes		<u>134,341</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$7,029,470</b>	<b>\$7,307,170</b>

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 7,029,470</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 2017 Estimated Amount</b> .....	<b>\$ 7,029,470</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Overseas Contingency Operations Supplemental Appropriation, 2017.....	\$ 0
b) Military Construction and Emergency Hurricane.....	\$ 0

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

**FY 2017 Baseline Funding (Subtotal) ..... \$ 7,029,470**

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

a) Functional Transfers ..... \$ 0

    1) Transfers In ..... \$ 0

    2) Transfers Out ..... \$ 0

b) Emergent Requirements ..... \$ 0

    1) Program Increases ..... \$ 0

        a) One-Time Costs ..... \$ 0

        b) Program Growth ..... \$ 0

    2) Program Reductions ..... \$ 0

        a) One-Time Costs ..... \$ 0

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b) Program Decreases..... \$ 0

**FY 2017 Estimated and Supplemental Funding..... \$ 7,029,470**

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

a) Increases..... \$ 0

b) Decreases..... \$ 0

**Revised FY 2017 Estimate ..... \$ 7,029,470**

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

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

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

**Normalized FY 2017 Current Estimate..... \$ 7,029,470**

6. Price Change..... \$ 143,359

7. Transfers ..... \$ 0

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a) Transfers In .....		\$ 17,702
1) Civilian Workforce Realignment .....		\$ 4,083
2) Family, Community, and Soldier Programs .....		\$ 13,619
b) Transfers Out .....		\$ (17,702)
1) Civilian Workforce Realignment .....		\$ (4,083)
2) Family, Community and Soldier Programs .....		\$ (13,619)
<b>FY 2018 Budget Request (Subtotal).....</b>		<b>\$ 7,172,829</b>
 8. Program Increases .....		 \$ 442,250
a) Annualization of New FY 2017 Program .....		\$ 0
b) One-Time FY 2018 Costs .....		\$ 0
c) Program Growth in FY 2018.....		\$ 442,250
1) Annual Training Transportation .....		\$ 13,600

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2) Army Marketing Program .....	\$ 1,643
3) Army Security Program .....	\$ 17,426
4) Automation & Information System (Integrated Personnel & Pay System-Army) .....	\$ 738
5) Automation & Information System (Personnel Enterprise System-Automation) .....	\$ 899
6) Aviation Contract Services (Ground OPTEMPO) .....	\$ 894
7) Base Communications .....	\$ 1,570
8) Bipartisan Budget Act of 2015 Compliance .....	\$ 49,546
9) Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise .....	\$ 5,385
10) Civilian Average Annual Compensation .....	\$ 40,292
11) Civilian FTE Increase .....	\$ 359
12) Command Support .....	\$ 1,785
13) Cyber Protection Teams .....	\$ 5,380

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14) Cyber Space.....	\$ 4,339
15) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) .....	\$ 3,276
16) Depot Maintenance (Combat Vehicle End Items) .....	\$ 6,933
17) Depot Maintenance (Communications-Electronics End Items).....	\$ 1,473
18) Depot Maintenance (Missile End Items).....	\$ 962
19) Depot Maintenance (Other End Items).....	\$ 1,242
20) Enterprise License Agreements .....	\$ 5,420
21) Environmental Management .....	\$ 4,232
22) Facility Operations.....	\$ 3,861
23) Facility Reduction Program .....	\$ 5,297
24) Family Readiness Support Assistants .....	\$ 759
25) Force Protection .....	\$ 59,000

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26) Information Technology Services Management .....	\$ 1,009
27) JAG Organizations/Claims .....	\$ 114
28) Logistics Operations .....	\$ 2,288
29) Long Haul Communications .....	\$ 752
30) Military Construction Tails .....	\$ 7,199
31) Military Funeral Honors .....	\$ 3,464
32) Military Support to Civil Authorities (Non Standard Communications Equipment) .....	\$ 2,376
33) Military Support to Civil Authority (Joint CONUS Communications Support Environment) .....	\$ 1,036
34) Organizational Clothing Individual Equipment Sustainment.....	\$ 24,866
35) Pentagon Reservation Facility .....	\$ 147
36) Printing .....	\$ 491
37) Public Affairs .....	\$ 61

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38) Public Transportation Program.....	\$ 12
39) Recruiting and Retention.....	\$ 3,718
40) Recruiting and Retention Initiatives.....	\$ 688
41) Reserve Component Equipment Modernization.....	\$ 900
42) Restoration and Modernization (Energy & Utility Program).....	\$ 5,372
43) Second Destination Transportation.....	\$ 1,179
44) Sexual Harassment/Assault Response & Prevention (SHARP).....	\$ 65
45) State Partnership Program.....	\$ 3,546
46) Sustainment (Real Property Maintenance).....	\$ 47,496
47) Title 5 Department of the Army Civilian Conversion from Military Technician.....	\$ 26,732
48) Training (Mission Command Training Capabilities).....	\$ 1,174
49) Training (Professional Development).....	\$ 27,719

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50) Training (Range Operations).....	\$ 263
51) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support .....	\$ 3,543
52) Training Readiness (Air OPTEMPO).....	\$ 2,352
53) Training Readiness (Ground OPTEMPO) .....	\$ 35,445
54) Training Support Centers .....	\$ 462
55) Unaccompanied Personnel Housing (UPH).....	\$ 1,470

**FY 2018 Budget Request (Subtotal) ..... \$ 7,615,079**

9. Program Decreases.....	\$ (307,909)
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases .....	\$ 0
c) Program Decreases in FY 2018 .....	\$ (307,909)
1) Automation & Information System (Cyber Security).....	\$ (22,513)

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2) Automation & Information System (LOGISTICS) .....	\$ (12,188)
3) Boy/Girl Scout Activity Support .....	\$ (3,679)
4) Chemical Defense Equipment.....	\$ (1,252)
5) Civilian Average Annual Compensation .....	\$ (69,718)
6) Civilian FTE Reduction .....	\$ (191)
7) Civilian Injury and Illness Compensation.....	\$ (503)
8) Community Services .....	\$ (4,456)
9) Depot Maintenance (Aircraft End Items) .....	\$ (22,665)
10) Education (Army Tuition Assistance) .....	\$ (9,316)
11) Medical Readiness (Force Health Protection).....	\$ (21,805)
12) Military Technician to Title 5 Department of the Army Civilian Conversion.....	\$ (26,732)
13) Mission Support.....	\$ (17)

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14) National Army Museum Program .....	\$ (17)
15) Operation Mission Services.....	\$ (5,356)
16) Restoration and Modernization (Facility Investment Strategy).....	\$ (59,306)
17) Soldier for Life-Transition Assistance Program (SFL-TAP).....	\$ (408)
18) South West Border (Operation PHALANX).....	\$ (2,681)
19) Training Readiness (Air OPTEMPO).....	\$ (39,373)
20) Training Readiness (Ground OPTEMPO).....	\$ (5,733)

**FY 2018 Budget Request .....** **\$ 7,307,170**

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

Refer to each SAG's Part IV for additional information.

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(\$ in Thousands)

	<u>FY 2016</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 2017</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 2018</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,351,678	0	1.70%	22,961	159,300	1,533,939	0	1.88%	28,839	(51,034)	1,511,744
0103 WAGE BOARD	1,080,465	0	1.31%	14,159	(102,522)	992,102	0	2.04%	20,250	21,776	1,034,128
0106 BENEFITS TO FORMER EMPLOYEES	4,885	0	0.00%	0	(4,885)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	18,343	0	0.00%	0	1,898	20,241	0	0.00%	0	(503)	19,738
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,455,371	0		37,120	53,791	2,546,282	0		49,089	(29,761)	2,565,610
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	108,701	0	1.80%	1,954	9,819	120,474	0	2.00%	2,410	10,426	133,310
0399 TOTAL TRAVEL	108,701	0		1,954	9,819	120,474	0		2,410	10,426	133,310
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DLA ENERGY (FUEL PRODUCTS)	114,974	0	(8.20)%	(9,429)	14,318	119,863	0	(0.40)%	(478)	11,935	131,320
0411 ARMY SUPPLY	889,412	0	(4.63)%	(41,180)	112,247	960,479	0	2.84%	27,279	(15,096)	972,662
0416 GSA MANAGED SUPPLIES AND MATERIALS	21,827	0	1.80%	393	2,989	25,209	0	1.99%	502	1,653	27,364
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,033	0	(0.39)%	(4)	201	1,230	0	0.00%	0	102	1,332
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	943	0	(5.94)%	(56)	171	1,058	0	(0.66)%	(7)	130	1,181
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	1,028,189	0		(50,276)	129,926	1,107,839	0		27,296	(1,276)	1,133,859
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY FUND EQUIPMENT	125,982	0	(0.26)%	(328)	14,830	140,484	0	2.84%	3,988	22,245	166,717
0507 GSA MANAGED EQUIPMENT	15,550	0	1.79%	279	1,801	17,630	0	2.00%	352	1,336	19,318
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	141,532	0		(49)	16,631	158,114	0		4,340	23,581	186,035

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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(\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>			
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	82,783	0	(0.11)%	(91)	15,102	97,794	0	0.00%	0	13,711	111,505
0633 DLA DOCUMENT SERVICES	29,988	0	1.47%	440	8,983	39,411	0	(1.30)%	(512)	4,783	43,682
0647 DISA ENTERPRISE COMPUTING CENTERS	40	0	(10.00)%	(4)	6	42	0	0.00%	0	8	50
0672 PRMRF PURCHASES	2,942	0	2.92%	86	(67)	2,961	0	(0.51)%	(15)	147	3,093
0699 TOTAL INDUSTRIAL FUND PURCHASES	115,753	0		431	24,024	140,208	0		(527)	18,649	158,330
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	81,779	0	1.80%	1,472	(37,392)	45,859	0	2.00%	916	12,780	59,555
0799 TOTAL TRANSPORTATION	81,779	0		1,472	(37,392)	45,859	0		916	12,780	59,555
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	32,196	0	1.80%	578	5,928	38,702	0	2.00%	774	2,470	41,946
0913 PURCHASED UTILITIES (NON-FUND)	119,549	0	1.80%	2,152	(6,458)	115,243	0	2.00%	2,305	12,275	129,823
0914 PURCHASED COMMUNICATIONS (NON-FUND)	53,892	0	1.80%	970	807	55,669	0	2.00%	1,113	425	57,207
0915 RENTS (NON-GSA)	15,719	0	1.81%	284	1,626	17,629	0	2.00%	353	35,172	53,154
0917 POSTAL SERVICES (U.S.P.S)	2,605	0	1.77%	46	35	2,686	0	1.97%	53	120	2,859
0920 SUPPLIES AND MATERIALS (NON-FUND)	144,849	0	1.80%	2,605	37,432	184,886	0	2.00%	3,698	10,725	199,309
0921 PRINTING AND REPRODUCTION	3,202	0	1.81%	58	5	3,265	0	1.99%	65	113	3,443
0922 EQUIPMENT MAINTENANCE BY CONTRACT	125,048	0	1.80%	2,250	(13,071)	114,227	0	2.00%	2,284	(2,410)	114,101
0923 OPERATION AND MAINTENANCE OF FACILITIES	871,756	0	1.80%	15,688	44,124	931,568	0	2.00%	18,633	(2,048)	948,153
0925 EQUIPMENT PURCHASES (NON-FUND)	145,670	0	1.80%	2,622	(11,624)	136,668	0	2.00%	2,732	15,301	154,701
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,955	0	1.79%	53	3,561	6,569	0	1.99%	131	598	7,298
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	346,797	0	1.80%	6,242	16,058	369,097	0	2.00%	7,382	9,910	386,389
0933 STUDIES, ANALYSIS, AND EVALUATIONS	19,695	0	1.80%	355	(4,170)	15,880	0	1.99%	316	2,683	18,879

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program*</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0934 ENGINEERING AND TECHNICAL SERVICES	11,936	0	1.79%	214	738	12,888	0	2.00%	258	(226)	12,920
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	0.00%	0	0	0	0	0.00%	0	35,000	35,000
0937 LOCALLY PURCHASED FUEL (NON-FUND)	12,424	0	(8.20)%	(1,019)	1,496	12,901	0	(0.40)%	(51)	52	12,902
0955 MEDICAL CARE	31,063	0	3.80%	1,181	(366)	31,878	0	3.90%	1,244	(6,092)	27,030
0957 LAND AND STRUCTURES	195,255	0	1.80%	3,514	17,175	215,944	0	2.00%	4,321	6,788	227,053
0964 SUBSISTENCE AND SUPPORT OF PERSONS	33,364	0	1.80%	599	1,958	35,921	0	2.00%	718	3,821	40,460
0986 MEDICAL CARE CONTRACTS	59,465	0	3.80%	2,259	7,969	69,693	0	3.90%	2,718	(15,798)	56,613
0987 OTHER INTRA-GOVERNMENT PURCHASES	117,719	0	1.80%	2,119	12,952	132,790	0	2.00%	2,655	9,084	144,529
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	81,521	0	1.80%	1,467	1,558	84,546	0	2.00%	1,691	13,583	99,820
0989 OTHER SERVICES	211,820	0	1.80%	3,813	19,616	235,249	0	2.00%	4,705	(23,568)	216,386
0990 IT CONTRACT SUPPORT SERVICES	70,615	0	1.80%	1,271	14,909	86,795	0	2.00%	1,737	(8,036)	80,496
0999 TOTAL OTHER PURCHASES	2,709,115	0		49,321	152,258	2,910,694	0		59,835	99,942	3,070,471
CR ADJUSTMENT	0	0		0	-281,888	-281,888	0		0	281,888	0
9999 GRAND TOTAL	6,640,440	0		39,973	67,169	6,747,582	0		143,359	416,229	7,307,170

\* A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-424). FY 2017 column includes amounts requested in PB 2017 Base and FY 2017 Request for Additional Appropriations.

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program*</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,351,678	0	1.70%	22,961	159,300	1,533,939	0	1.88%	28,839	(51,034)	1,511,744
0103 WAGE BOARD	1,080,465	0	1.31%	14,159	(102,522)	992,102	0	2.04%	20,250	21,776	1,034,128
0106 BENEFITS TO FORMER EMPLOYEES	4,885	0	0.00%	0	(4,885)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	18,343	0	0.00%	0	1,898	20,241	0	0.00%	0	(503)	19,738
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,455,371	0		37,120	53,791	2,546,282	0		49,089	(29,761)	2,565,610
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	108,701	0	1.80%	1,954	9,819	120,474	0	2.00%	2,410	10,426	133,310
0399 TOTAL TRAVEL	108,701	0		1,954	9,819	120,474	0		2,410	10,426	133,310
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DLA ENERGY (FUEL PRODUCTS)	114,974	0	(8.20)%	(9,429)	14,318	119,863	0	(0.40)%	(478)	11,935	131,320
0411 ARMY SUPPLY	889,412	0	(4.63)%	(41,180)	112,247	960,479	0	2.84%	27,279	(15,096)	972,662
0416 GSA MANAGED SUPPLIES AND MATERIALS	21,827	0	1.80%	393	2,989	25,209	0	1.99%	502	1,653	27,364
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,033	0	(0.39)%	(4)	201	1,230	0	0.00%	0	102	1,332
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	943	0	(5.94)%	(56)	171	1,058	0	(0.66)%	(7)	130	1,181
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	1,028,189	0		(50,276)	129,926	1,107,839	0		27,296	(1,276)	1,133,859
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY FUND EQUIPMENT	125,982	0	(0.26)%	(328)	14,830	140,484	0	2.84%	3,988	22,245	166,717
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0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	141,532	0		(49)	16,631	158,114	0		4,340	23,581	186,035

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			<u>Percent</u>					<u>Percent</u>			
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	82,783	0	(0.11)%	(91)	15,102	97,794	0	0.00%	0	13,711	111,505
0633 DLA DOCUMENT SERVICES	29,988	0	1.47%	440	8,983	39,411	0	(1.30)%	(512)	4,783	43,682
0647 DISA ENTERPRISE COMPUTING CENTERS	40	0	(10.00)%	(4)	6	42	0	0.00%	0	8	50
0672 PRMRF PURCHASES	2,942	0	2.92%	86	(67)	2,961	0	(0.51)%	(15)	147	3,093
0699 TOTAL INDUSTRIAL FUND PURCHASES	115,753	0		431	24,024	140,208	0		(527)	18,649	158,330
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	81,779	0	1.80%	1,472	(37,392)	45,859	0	2.00%	916	12,780	59,555
0799 TOTAL TRANSPORTATION	81,779	0		1,472	(37,392)	45,859	0		916	12,780	59,555
<b><u>OTHER PURCHASES</u></b>											
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0914 PURCHASED COMMUNICATIONS (NON-FUND)	53,892	0	1.80%	970	807	55,669	0	2.00%	1,113	425	57,207
0915 RENTS (NON-GSA)	15,719	0	1.81%	284	1,626	17,629	0	2.00%	353	35,172	53,154
0917 POSTAL SERVICES (U.S.P.S)	2,605	0	1.77%	46	35	2,686	0	1.97%	53	120	2,859
0920 SUPPLIES AND MATERIALS (NON-FUND)	144,849	0	1.80%	2,605	37,432	184,886	0	2.00%	3,698	10,725	199,309
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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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(\$ in Thousands)

	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>
0934 ENGINEERING AND TECHNICAL SERVICES	11,936	0	1.79%	214	738	12,888	0	2.00%	258	(226)	12,920
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	0.00%	0	0	0	0	0.00%	0	35,000	35,000
0937 LOCALLY PURCHASED FUEL (NON-FUND)	12,424	0	(8.20)%	(1,019)	1,496	12,901	0	(0.40)%	(51)	52	12,902
0955 MEDICAL CARE	31,063	0	3.80%	1,181	(366)	31,878	0	3.90%	1,244	(6,092)	27,030
0957 LAND AND STRUCTURES	195,255	0	1.80%	3,514	17,175	215,944	0	2.00%	4,321	6,788	227,053
0964 SUBSISTENCE AND SUPPORT OF PERSONS	33,364	0	1.80%	599	1,958	35,921	0	2.00%	718	3,821	40,460
0986 MEDICAL CARE CONTRACTS	59,465	0	3.80%	2,259	7,969	69,693	0	3.90%	2,718	(15,798)	56,613
0987 OTHER INTRA-GOVERNMENT PURCHASES	117,719	0	1.80%	2,119	12,952	132,790	0	2.00%	2,655	9,084	144,529
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	81,521	0	1.80%	1,467	1,558	84,546	0	2.00%	1,691	13,583	99,820
0989 OTHER SERVICES	211,820	0	1.80%	3,813	19,616	235,249	0	2.00%	4,705	(23,568)	216,386
0990 IT CONTRACT SUPPORT SERVICES	70,615	0	1.80%	1,271	14,909	86,795	0	2.00%	1,737	(8,036)	80,496
0999 TOTAL OTHER PURCHASES	2,709,115	0		49,321	152,258	2,910,694	0		59,835	99,942	3,070,471
CR ADJUSTMENT	0	0		0	-281,888	-281,888	0		0	281,888	0
9999 GRAND TOTAL	6,640,440	0		39,973	67,169	6,747,582	0		143,359	416,229	7,307,170

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DEPARTMENT OF THE ARMY  
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Civilian Personnel Costs

FY 2016

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>28,616</b>	<b>27,944</b>	<b>27,441</b>	<b>1,700,594</b>	<b>1,006</b>	<b>320</b>	<b>14,744</b>	<b>16,070</b>	<b>1,716,664</b>	<b>738,707</b>	<b>2,455,371</b>	<b>61,973</b>	<b>62,558</b>	<b>89,478</b>	<b>.9%</b>	<b>43.4%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>28,616</b>	<b>27,944</b>	<b>27,441</b>	<b>1,700,594</b>	<b>1,006</b>	<b>320</b>	<b>14,744</b>	<b>16,070</b>	<b>1,716,664</b>	<b>733,822</b>	<b>2,450,486</b>	<b>61,973</b>	<b>62,558</b>	<b>89,300</b>	<b>.9%</b>	<b>43.2%</b>
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1b. General Schedule	15,249	14,609	14,440	956,092	991	275	9,404	10,670	966,762	403,259	1,370,021	66,211	66,950	94,877	1.1%	42.2%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	13,367	13,335	13,001	744,502	15	45	5,340	5,400	749,902	330,563	1,080,465	57,265	57,680	83,106	.7%	44.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>D2. Direct Hire Foreign Nationals (DHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>D3. Total Direct Hire</b>	<b>28,616</b>	<b>27,944</b>	<b>27,441</b>	<b>1,700,594</b>	<b>1,006</b>	<b>320</b>	<b>14,744</b>	<b>16,070</b>	<b>1,716,664</b>	<b>733,822</b>	<b>2,450,486</b>	<b>61,973</b>	<b>62,558</b>	<b>89,300</b>	<b>.9%</b>	<b>43.2%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Direct Funded (excludes OC 13)	<b>28,616</b>	<b>27,944</b>	<b>27,441</b>	<b>1,700,594</b>	<b>1,006</b>	<b>320</b>	<b>14,744</b>	<b>16,070</b>	<b>1,716,664</b>	<b>733,822</b>	<b>2,450,486</b>	<b>61,973</b>	<b>62,558</b>	<b>89,300</b>	<b>.9%</b>	<b>43.2%</b>
<b>D5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,885</b>	<b>4,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	4,885	4,885	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>94</b>	<b>100</b>	<b>96</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>5,241</b>	<b>2,034</b>	<b>7,275</b>	<b>54,354</b>	<b>54,594</b>	<b>75,781</b>	<b>.4%</b>	<b>39.0%</b>
<b>R1. US Direct Hire</b>	<b>94</b>	<b>100</b>	<b>96</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>5,241</b>	<b>2,020</b>	<b>7,261</b>	<b>54,354</b>	<b>54,594</b>	<b>75,635</b>	<b>.4%</b>	<b>38.7%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Exhibit OP-8 Part 1

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Civilian Personnel Costs

FY 2016

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1b. General Schedule	12	13	13	658	0	0	7	7	665	266	931	50,615	51,154	71,615	1.1%	40.4%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	82	87	83	4,560	0	0	16	16	4,576	1,754	6,330	54,940	55,133	76,265	.4%	38.5%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>R2. Direct Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R3. Total Direct Hire</b>	<b>94</b>	<b>100</b>	<b>96</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>5,241</b>	<b>2,020</b>	<b>7,261</b>	<b>54,354</b>	<b>54,594</b>	<b>75,635</b>	<b>.4%</b>	<b>38.7%</b>
<b>R4. Indirect Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Reimbursable Funded (excludes OC 13)	<u>94</u>	<u>100</u>	<u>96</u>	<u>5,218</u>	<u>0</u>	<u>0</u>	<u>23</u>	<u>23</u>	<u>5,241</u>	<u>2,020</u>	<u>7,261</u>	<u>54,354</u>	<u>54,594</u>	<u>75,635</u>	<u>.4%</u>	<u>38.7%</u>
<b>R5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	14	14	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>28,710</b>	<b>28,044</b>	<b>27,537</b>	<b>1,705,812</b>	<b>1,006</b>	<b>320</b>	<b>14,767</b>	<b>16,093</b>	<b>1,721,905</b>	<b>740,741</b>	<b>2,462,646</b>	<b>61,946</b>	<b>62,531</b>	<b>89,430</b>	<b>.9%</b>	<b>43.4%</b>
<b>T1. US Direct Hire</b>	<b>28,710</b>	<b>28,044</b>	<b>27,537</b>	<b>1,705,812</b>	<b>1,006</b>	<b>320</b>	<b>14,767</b>	<b>16,093</b>	<b>1,721,905</b>	<b>735,842</b>	<b>2,457,747</b>	<b>61,946</b>	<b>62,531</b>	<b>89,253</b>	<b>.9%</b>	<b>43.1%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1b. General Schedule	15,261	14,622	14,453	956,750	991	275	9,411	10,677	967,427	403,525	1,370,952	66,197	66,936	94,856	1.1%	42.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	13,449	13,422	13,084	749,062	15	45	5,356	5,416	754,478	332,317	1,086,795	57,250	57,664	83,063	.7%	44.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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DEPARTMENT OF THE ARMY  
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Fiscal Year (FY) 2018 Budget Estimates  
Civilian Personnel Costs

FY 2016

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>T2. Direct Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>T3. Total Direct Hire</b>	<b>28,710</b>	<b>28,044</b>	<b>27,537</b>	<b>1,705,812</b>	<b>1,006</b>	<b>320</b>	<b>14,767</b>	<b>16,093</b>	<b>1,721,905</b>	<b>735,842</b>	<b>2,457,747</b>	<b>61,946</b>	<b>62,531</b>	<b>89,253</b>	<b>.9%</b>	<b>43.1%</b>
<b>T4. Indirect Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Total Funded (excludes OC 13)	<u>28,710</u>	<u>28,044</u>	<u>27,537</u>	<u>1,705,812</u>	<u>1,006</u>	<u>320</u>	<u>14,767</u>	<u>16,093</u>	<u>1,721,905</u>	<u>735,842</u>	<u>2,457,747</u>	<u>61,946</u>	<u>62,531</u>	<u>89,253</u>	<u>.9%</u>	<u>43.1%</u>
<b>T5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,899</b>	<b>4,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	4,899	4,899	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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Civilian Personnel Costs

FY 2017

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>27,944</b>	<b>28,128</b>	<b>27,518</b>	<b>1,777,121</b>	<b>0</b>	<b>247</b>	<b>17,973</b>	<b>18,220</b>	<b>1,795,341</b>	<b>750,941</b>	<b>2,546,282</b>	<b>64,580</b>	<b>65,242</b>	<b>92,532</b>	<b>1.0%</b>	<b>42.3%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>27,944</b>	<b>28,128</b>	<b>27,518</b>	<b>1,777,121</b>	<b>0</b>	<b>247</b>	<b>17,973</b>	<b>18,220</b>	<b>1,795,341</b>	<b>750,941</b>	<b>2,546,282</b>	<b>64,580</b>	<b>65,242</b>	<b>92,532</b>	<b>1.0%</b>	<b>42.3%</b>
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1b. General Schedule	14,609	15,979	15,609	1,091,454	0	247	11,320	11,567	1,103,021	451,159	1,554,180	69,925	70,666	99,569	1.1%	41.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	13,335	12,149	11,909	685,667	0	0	6,653	6,653	692,320	299,782	992,102	57,576	58,134	83,307	1.0%	43.7%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>D2. Direct Hire Foreign Nationals (DHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>D3. Total Direct Hire</b>	<b>27,944</b>	<b>28,128</b>	<b>27,518</b>	<b>1,777,121</b>	<b>0</b>	<b>247</b>	<b>17,973</b>	<b>18,220</b>	<b>1,795,341</b>	<b>750,941</b>	<b>2,546,282</b>	<b>64,580</b>	<b>65,242</b>	<b>92,532</b>	<b>1.0%</b>	<b>42.3%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Direct Funded (excludes OC 13)	<b>27,944</b>	<b>28,128</b>	<b>27,518</b>	<b>1,777,121</b>	<b>0</b>	<b>247</b>	<b>17,973</b>	<b>18,220</b>	<b>1,795,341</b>	<b>750,941</b>	<b>2,546,282</b>	<b>64,580</b>	<b>65,242</b>	<b>92,532</b>	<b>1.0%</b>	<b>42.3%</b>
<b>D5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R1. US Direct Hire</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>

Exhibit OP-8 Part 1

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Civilian Personnel Costs

FY 2017

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>R2. Direct Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R3. Total Direct Hire</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R4. Indirect Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Reimbursable Funded (excludes OC 13)	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0.0%</u>
<b>R5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>28,044</b>	<b>28,128</b>	<b>27,518</b>	<b>1,777,121</b>	<b>0</b>	<b>247</b>	<b>17,973</b>	<b>18,220</b>	<b>1,795,341</b>	<b>750,941</b>	<b>2,546,282</b>	<b>64,580</b>	<b>65,242</b>	<b>92,532</b>	<b>1.0%</b>	<b>42.3%</b>
<b>T1. US Direct Hire</b>	<b>28,044</b>	<b>28,128</b>	<b>27,518</b>	<b>1,777,121</b>	<b>0</b>	<b>247</b>	<b>17,973</b>	<b>18,220</b>	<b>1,795,341</b>	<b>750,941</b>	<b>2,546,282</b>	<b>64,580</b>	<b>65,242</b>	<b>92,532</b>	<b>1.0%</b>	<b>42.3%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1b. General Schedule	14,622	15,979	15,609	1,091,454	0	247	11,320	11,567	1,103,021	451,159	1,554,180	69,925	70,666	99,569	1.1%	41.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	13,422	12,149	11,909	685,667	0	0	6,653	6,653	692,320	299,782	992,102	57,576	58,134	83,307	1.0%	43.7%

Exhibit OP-8 Part 1

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Civilian Personnel Costs

FY 2017

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>T2. Direct Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>T3. Total Direct Hire</b>	<b>28,044</b>	<b>28,128</b>	<b>27,518</b>	<b>1,777,121</b>	<b>0</b>	<b>247</b>	<b>17,973</b>	<b>18,220</b>	<b>1,795,341</b>	<b>750,941</b>	<b>2,546,282</b>	<b>64,580</b>	<b>65,242</b>	<b>92,532</b>	<b>1.0%</b>	<b>42.3%</b>
<b>T4. Indirect Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Total Funded (excludes OC 13)	<u><b>28,044</b></u>	<u><b>28,128</b></u>	<u><b>27,518</b></u>	<u><b>1,777,121</b></u>	<u><b>0</b></u>	<u><b>247</b></u>	<u><b>17,973</b></u>	<u><b>18,220</b></u>	<u><b>1,795,341</b></u>	<u><b>750,941</b></u>	<u><b>2,546,282</b></u>	<u><b>64,580</b></u>	<u><b>65,242</b></u>	<u><b>92,532</b></u>	<u><b>1.0%</b></u>	<u><b>42.3%</b></u>
<b>T5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Civilian Personnel Costs

FY 2018

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>28,128</b>	<b>28,072</b>	<b>27,520</b>	<b>1,780,473</b>	<b>0</b>	<b>321</b>	<b>18,184</b>	<b>18,505</b>	<b>1,798,978</b>	<b>766,632</b>	<b>2,565,610</b>	<b>64,697</b>	<b>65,370</b>	<b>93,227</b>	<b>1.0%</b>	<b>43.1%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>28,128</b>	<b>28,072</b>	<b>27,520</b>	<b>1,780,473</b>	<b>0</b>	<b>321</b>	<b>18,184</b>	<b>18,505</b>	<b>1,798,978</b>	<b>766,632</b>	<b>2,565,610</b>	<b>64,697</b>	<b>65,370</b>	<b>93,227</b>	<b>1.0%</b>	<b>43.1%</b>
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1b. General Schedule	15,979	15,923	15,609	1,069,790	0	296	11,280	11,576	1,081,366	450,116	1,531,482	68,537	69,278	98,115	1.1%	42.1%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	12,149	12,149	11,911	710,683	0	25	6,904	6,929	717,612	316,516	1,034,128	59,666	60,248	86,821	1.0%	44.5%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>D2. Direct Hire Foreign Nationals (DHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>D3. Total Direct Hire</b>	<b>28,128</b>	<b>28,072</b>	<b>27,520</b>	<b>1,780,473</b>	<b>0</b>	<b>321</b>	<b>18,184</b>	<b>18,505</b>	<b>1,798,978</b>	<b>766,632</b>	<b>2,565,610</b>	<b>64,697</b>	<b>65,370</b>	<b>93,227</b>	<b>1.0%</b>	<b>43.1%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Direct Funded (excludes OC 13)	<b>28,128</b>	<b>28,072</b>	<b>27,520</b>	<b>1,780,473</b>	<b>0</b>	<b>321</b>	<b>18,184</b>	<b>18,505</b>	<b>1,798,978</b>	<b>766,632</b>	<b>2,565,610</b>	<b>64,697</b>	<b>65,370</b>	<b>93,227</b>	<b>1.0%</b>	<b>43.1%</b>
<b>D5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R1. US Direct Hire</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>

Exhibit OP-8 Part 1

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Civilian Personnel Costs

FY 2018

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>R2. Direct Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R3. Total Direct Hire</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R4. Indirect Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Reimbursable Funded (excludes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0.0%</u>
<b>R5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b><u>28,128</u></b>	<b><u>28,072</u></b>	<b><u>27,520</u></b>	<b><u>1,780,473</u></b>	<b><u>0</u></b>	<b><u>321</u></b>	<b><u>18,184</u></b>	<b><u>18,505</u></b>	<b><u>1,798,978</u></b>	<b><u>766,632</u></b>	<b><u>2,565,610</u></b>	<b><u>64,697</u></b>	<b><u>65,370</u></b>	<b><u>93,227</u></b>	<b><u>1.0%</u></b>	<b><u>43.1%</u></b>
<b>T1. US Direct Hire</b>	<b>28,128</b>	<b>28,072</b>	<b>27,520</b>	<b>1,780,473</b>	<b>0</b>	<b>321</b>	<b>18,184</b>	<b>18,505</b>	<b>1,798,978</b>	<b>766,632</b>	<b>2,565,610</b>	<b>64,697</b>	<b>65,370</b>	<b>93,227</b>	<b>1.0%</b>	<b>43.1%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1b. General Schedule	15,979	15,923	15,609	1,069,790	0	296	11,280	11,576	1,081,366	450,116	1,531,482	68,537	69,278	98,115	1.1%	42.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	12,149	12,149	11,911	710,683	0	25	6,904	6,929	717,612	316,516	1,034,128	59,666	60,248	86,821	1.0%	44.5%

Exhibit OP-8 Part 1

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Civilian Personnel Costs

FY 2018

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>T2. Direct Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>T3. Total Direct Hire</b>	<b>28,128</b>	<b>28,072</b>	<b>27,520</b>	<b>1,780,473</b>	<b>0</b>	<b>321</b>	<b>18,184</b>	<b>18,505</b>	<b>1,798,978</b>	<b>766,632</b>	<b>2,565,610</b>	<b>64,697</b>	<b>65,370</b>	<b>93,227</b>	<b>1.0%</b>	<b>43.1%</b>
<b>T4. Indirect Hire Foreign Nationals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal – Total Funded (excludes OC 13)	<u><b>28,128</b></u>	<u><b>28,072</b></u>	<u><b>27,520</b></u>	<u><b>1,780,473</b></u>	<u><b>0</b></u>	<u><b>321</b></u>	<u><b>18,184</b></u>	<u><b>18,505</b></u>	<u><b>1,798,978</b></u>	<u><b>766,632</b></u>	<u><b>2,565,610</b></u>	<u><b>64,697</b></u>	<u><b>65,370</b></u>	<u><b>93,227</b></u>	<u><b>1.0%</b></u>	<u><b>43.1%</b></u>
<b>T5. Other Object Class 13 Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Reimbursable Civilian Personnel Costs

FY 2015  
(\$ In Thousands)

Operation & Maintenance, Army National Guard

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A. SUMMARY OF CIVILIAN PAY:  
1. Total Civilian Pay:

2,386,610

FY 2016  
(\$ In Thousands)

Operation & Maintenance, Army National Guard

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A. SUMMARY OF CIVILIAN PAY:  
1. Total Civilian Pay:

2,326,779

FY 2017  
(\$ In Thousands)

Operation & Maintenance, Army National Guard

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A. SUMMARY OF CIVILIAN PAY:  
1. Total Civilian Pay:

2,514,235

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2018 Budget Estimates  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

**MANEUVER UNITS** - Funding supports the training and operations required to maintain readiness in the Army's Brigade Combat Teams (BCTs), Division Headquarters and all organic forces associated with those organizations, in a phased, expeditionary Army force generation process. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities; and costs to operate tactical headquarters.

The Army National Guard (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 ARNG stands ready to provide force enhanced responsiveness to complement the Army's transformation as it maintains its end strength and force structure.

**II. Force Structure Summary:**

The Maneuver Unit force structure includes the majority of the Army's force structure at the Brigade Combat Team (BTC) level and below. This Subactivity Group (SAG) funds Armored Brigade Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), Stryker Brigade Combat Teams, and Armored Cavalry Regiments. In addition, this Subactivity Group funds all of the organic authorized equipment that support this structure such as tanks, infantry fighting vehicles, Stryker, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) Platforms. There are 26 ARNG Brigade Combat teams across the 50 States and four territories.

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANEUVER UNITS	\$783,857	\$716,251	\$0	0.00%	\$716,251	\$716,251	\$777,883	
SUBACTIVITY GROUP TOTAL	\$783,857	\$716,251	\$0	0.00%	\$716,251	\$716,251	\$777,883	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>			<b>\$716,251</b>		<b>\$716,251</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>716,251</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>716,251</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					15,166			
Functional Transfers					0			
Program Changes					46,466			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$716,251</b>		<b>\$777,883</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 716,251</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 2017 Estimated Amount</b> .....	<b>\$ 716,251</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 716,251</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 716,251</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 2017 Current Estimate .....</b>	<b>\$ 716,251</b>
6. Price Change .....	\$ 15,166
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 54,630

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a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018.....	\$ 54,630

1) Annual Training Transportation .....	\$ 13,600
Increased funding will support commercial Ground and Air transportation to move unit personnel to and from their respective annual training locations. (Baseline: \$0)	

2) Bipartisan Budget Act of 2015 Compliance .....	\$ 5,585
Funds reflect program growth as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. The increase funds home station training. (Baseline: \$0)	

3) Training Readiness (Ground OPTEMPO) .....	\$ 35,445
Increases funding from 76 percent to 82 percent for additional decisive action focused training to achieve the highest training readiness levels attainable. Increases funding for Brigade Combat Teams operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. Funds the Combat Training Center operations costs for four brigade combat team rotations with appropriate enablers; two rotations at National Training Center and two at Joint Readiness Training Center. Costs include supplies, repair parts, contracted role players, and other operational costs. (Baseline: \$357,140)	

9. Program Decreases.....	\$ (8,164)
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a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (8,164)

1) Civilian Average Annual Compensation ..... \$ (8,164)

Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$363,688)

**FY 2018 Budget Request ..... \$ 777,883**

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

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	435	435	435
Bradley Fighting Vehicle System	M2	527	605	625
Cavalry Fighting Vehicle System	M3	206	32	0
Stryker Infantry Combat Vehicle	ICV	130	260	284
<b>Total for Combat Vehicles</b>		<b>1,298</b>	<b>1,332</b>	<b>1,344</b>
		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	272	244	228
155MM Self-Propelled (SP) Howitzer	M109A6	120	100	90
155MM Towed Howitzer	155(T)	90	138	150
Heavy Assault Bridge	AVLB (M60)	16	16	20
Bradley Fire Support Team Vehicle	BFSTV	22	63	65
Armored Recovery Vehicle	M88	196	172	175
Armored Personnel Carrier	M113A3	357	278	278
Armored Combat Earthmover	M9	20	16	10
<b>Total for Combat Support Pacing Item</b>		<b>1,093</b>	<b>1,027</b>	<b>1,016</b>

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Brigade Combat Teams</b>			
Armored Brigade Combat Team (ABCT)	6	5	5
Infantry Brigade Combat Team (IBCT)	20	19	19
Stryker Brigade Combat Team (SBCT)	1	2	2
<b>Total for Brigade Combat Teams</b>	<b>27</b>	<b>26</b>	<b>26</b>
	<u>FY 2016</u>	<u>FY 2017<sup>4</sup></u>	<u>FY 2018<sup>5</sup></u>
<b>Ground OPTEMPO Measures (Maneuver Units)</b>			
Ground OPTEMPO (\$000)	393	356	414
Full Spectrum Training Miles (FSTMs) Budgeted <sup>1,2</sup>	613	672	734
FSTMs Executed	513	0	0
Percent of FSTMs Executed	84%	0%	0%
Tank Miles Budgeted	145	166	181
Tank Miles Executed	84	0	0
Percent of Tank Miles Executed	58%	0	0
Unit Proficiency Level Goal <sup>3</sup>	Company	Company	Company
Unit Proficiency Level Budgeted <sup>4</sup>	Platoon(-)	Platoon(-)	Platoon
Percent of Training Readiness Goal Funded	72%	76%	82%

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<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations<sup>6</sup></u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Guard	JRTC, Ft. Polk, Louisiana	Capacity	1	1	2
Guard	NTC, Ft. Irwin, California	Capacity	1	1	2
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	18	18	18
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	1	2
Guard	NTC, Ft. Irwin, California	Funded	1	1	2

**NOTE:**

1. Full Spectrum Training Live Miles (FSTMs) are calculated based on the Brigade Combat Team force structure, Brigade Combat Teams available for home station training and force generation training requirements. Full Spectrum Training Module includes the M1, M2, and M3 in the Armored Brigade Combat Team; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry Brigade Combat Team; and all Stryker's in the Stryker Brigade Combat Team.
2. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for Brigade Combat Teams is to achieve company proficiency which is 100% of the training readiness goal funded.
4. In FY 2017 Army funded a total of 672 Full Spectrum Training Miles; funded 76% of the training readiness goal. Unit proficiency level funded at Platoon (-).
5. In FY 2018 Army funded a total of 734 Full Spectrum Training Miles; funded 82% of the training readiness goal. Unit proficiency level funded at Platoon.
6. Army National Guard funds unit OPTEMPO for four Combat Training Centers rotations in SAG 111 and receives transportation funding from OMA.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>103,187</u>	<u>103,855</u>	<u>106,117</u>	<u>2,262</u>
Officer	10,070	10,167	10,050	(117)
Enlisted	93,117	93,688	96,067	2,379
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,316</u>	<u>5,252</u>	<u>5,412</u>	<u>160</u>
Officer	940	901	1,078	177
Enlisted	4,376	4,351	4,334	(17)
<u>Civilian End Strength (Total)</u>	<u>4,612</u>	<u>4,235</u>	<u>4,235</u>	<u>0</u>
U.S. Direct Hire	4,612	4,235	4,235	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,612	4,235	4,235	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,593	4,235	4,235	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>51,594</u>	<u>103,522</u>	<u>104,987</u>	<u>1,465</u>
Officer	5,035	10,119	10,109	(10)
Enlisted	46,559	93,403	94,878	1,475
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,658</u>	<u>5,285</u>	<u>5,333</u>	<u>48</u>
Officer	470	921	990	69
Enlisted	2,188	4,364	4,343	(21)
<u>Civilian FTEs (Total)</u>	<u>4,515</u>	<u>4,141</u>	<u>4,141</u>	<u>0</u>
U.S. Direct Hire	4,515	4,141	4,141	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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,515	4,141	4,141	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,517	4,141	4,141	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	84	90	88	(2)
<u>Contractor FTEs (Total)</u>	90	92	99	7

Contract Full Time Equivalentents 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 2016</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 2017</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 2018</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	112,522	0	1.86%	2,096	25,229	139,847	0	1.76%	2,466	(13,096)	129,217	
0103	267,497	0	1.20%	3,197	(46,853)	223,841	0	2.04%	4,568	4,932	233,341	
0106	779	0	0.00%	0	(779)	0	0	0.00%	0	0	0	
0199	380,798	0		5,293	(22,403)	363,688	0		7,034	(8,164)	362,558	
<b><u>TRAVEL</u></b>												
0308	10,342	0	1.80%	186	861	11,389	0	2.00%	228	6,150	17,767	
0399	10,342	0		186	861	11,389	0		228	6,150	17,767	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	18,667	0	(8.20)%	(1,531)	3,395	20,531	0	(0.40)%	(82)	10,578	31,027	
0411	193,713	0	(4.63)%	(8,969)	(12,042)	172,702	0	2.84%	4,905	19,985	197,592	
0416	8,687	0	1.80%	156	780	9,623	0	2.00%	192	633	10,448	
0424	319	0	(6.00)%	(19)	53	353	0	(0.59)%	(2)	33	384	
0499	221,386	0		(10,363)	(7,814)	203,209	0		5,013	31,229	239,451	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	28,820	0	(0.26)%	(76)	(1,256)	27,488	0	2.84%	781	1,577	29,846	
0507	428	0	1.80%	8	38	474	0	2.00%	9	32	515	
0599	29,248	0		(68)	(1,218)	27,962	0		790	1,609	30,361	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	3	0	(0.11)%	0	0	3	0	0.00%	0	1	4	
0633	2,720	0	1.47%	40	253	3,013	0	(1.30)%	(39)	297	3,271	
0699	2,723	0		40	253	3,016	0		(39)	298	3,275	

Exhibit OP-5, Subactivity Group 111

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	55,844	0	1.80%	1,005	(40,879)	15,970	0	2.00%	319	9,211	25,500
0799	TOTAL TRANSPORTATION	55,844	0		1,005	(40,879)	15,970	0		319	9,211	25,500
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	853	0	1.80%	15	77	945	0	2.00%	19	62	1,026
0913	PURCHASED UTILITIES (NON-FUND)	533	0	1.80%	10	47	590	0	2.00%	12	39	641
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	1.80%	0	0	1	0	2.00%	0	0	1
0915	RENTS (NON-GSA)	308	0	1.80%	6	27	341	0	2.00%	7	22	370
0917	POSTAL SERVICES (U.S.P.S)	12	0	1.80%	0	1	13	0	2.00%	0	1	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	15,343	0	1.80%	276	1,377	16,996	0	2.00%	340	1,118	18,454
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,694	0	1.80%	48	242	2,984	0	2.00%	60	196	3,240
0923	OPERATION AND MAINTENANCE OF FACILITIES	411	0	1.80%	7	37	455	0	2.00%	9	30	494
0925	EQUIPMENT PURCHASES (NON-FUND)	8,022	0	1.80%	144	335	8,501	0	2.00%	170	559	9,230
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,061	0	1.80%	37	185	2,283	0	2.00%	46	294	2,623
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3	0	1.80%	0	0	3	0	2.00%	0	1	4
0934	ENGINEERING AND TECHNICAL SERVICES	19	0	1.80%	0	2	21	0	2.00%	0	2	23
0957	LAND AND STRUCTURES	226	0	1.80%	4	20	250	0	2.00%	5	17	272
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,748	0	1.80%	85	(681)	4,152	0	2.00%	83	273	4,508
0987	OTHER INTRA-GOVERNMENT PURCHASES	40,762	0	1.80%	734	3,656	45,152	0	2.00%	903	2,971	49,026
0989	OTHER SERVICES	6,622	0	1.80%	119	594	7,335	0	2.00%	147	483	7,965
0990	IT CONTRACT SUPPORT SERVICES	898	0	1.80%	16	81	995	0	2.00%	20	65	1,080
0999	TOTAL OTHER PURCHASES	83,516	0		1,501	6,000	91,017	0		1,821	6,133	98,971
9999	GRAND TOTAL	783,857	0		(2,406)	(65,200)	716,251	0		15,166	46,466	777,883

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**I. Description of Operations Financed:**

**MODULAR SUPPORT BRIGADES** - Funding supports the training and operation of 44 Functional/Multi-Functional Support Brigades in a phased, expeditionary Army force generation process. Multi-Functional Support Brigades include Field Artillery Brigades, Expeditionary Military Intelligence 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 Army National Guard (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 for resourcing purposes.

**II. Force Structure Summary:**

Force structure for the ARNG Modular Support Brigades reflects types of units consisting of Field Artillery Brigades, Expeditionary Military Intelligence Brigades, Maneuver Enhancement Brigades, and Sustainment Brigades that support the Brigade Combat Teams (BCTs). The ARNG will have 42 Multi-Functional Support Brigades and two Functional Brigades in FY 2018.

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

		FY 2017				Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$140,257	\$197,251	\$0	0.00%	\$197,251	\$197,251	\$190,639
SUBACTIVITY GROUP TOTAL	\$140,257	\$197,251	\$0	0.00%	\$197,251	\$197,251	\$190,639
			<u>Change</u>	<u>Change</u>			
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>			<b>\$197,251</b>	<b>\$197,251</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>197,251</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>197,251</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,018		
Functional Transfers					0		
Program Changes					(10,630)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$197,251</b>		<b>\$190,639</b>		

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 Detail by Subactivity Group 112: Modular Support Brigades

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 197,251</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 2017 Estimated Amount</b> .....	<b>\$ 197,251</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 197,251</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 197,251</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 2017 Current Estimate.....</b>	<b>\$ 197,251</b>
6. Price Change.....	\$ 4,018
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018..... \$ 0

9. Program Decreases..... \$ (10,630)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (10,630)

1) Civilian Average Annual Compensation ..... \$ (7,111)

Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$132,963)

2) Training Readiness (Ground OPTEMPO) ..... \$ (3,519)

Program decrease due to funding realignment to support increase in Combat Training Center rotations from two to four. (Baseline: \$65,116)

**FY 2018 Budget Request ..... \$ 190,639**

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

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	16	32	32
High Mobility Artillery Rocket System	HIMARS	112	192	192
Armored Recovery Vehicle	M88	7	38	38
<b>Total for Combat Support Pacing Item</b>		<b>135</b>	<b>262</b>	<b>262</b>
 <b>Functional/Multifunctional Support Brigades</b>				
Battlefield Surveillance Brigades		5	5	5
Expeditionary Military Intelligence Brigades <sup>1</sup>		2	2	2
Field Artillery Brigades		8	8	8
Sustainment Brigades		10	10	10
Maneuver Enhancement Brigades		16	18	19
<b>Total for Multifunctional Support Brigades</b>		<b>41</b>	<b>43</b>	<b>44</b>
 <b>Ground OPTEMPO Measures (Modular Support Brigades)</b>				
		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Ground OPTEMPO (\$000)		40	65	61
Unit Proficiency Level Goal		Company	Company	Company
Unit Proficiency Level Budgeted <sup>2</sup>		Platoon(-)	Platoon(-)	Platoon
Percent of Training Readiness Goal Funded		72%	75%	82%

**NOTE:**

1. Functional Brigades.
2. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional/multifunctional support brigades is to achieve Company proficiency which is 100% of the training readiness goal funded.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>20,355</u>	<u>20,090</u>	<u>19,021</u>	<u>(1,069)</u>
Officer	3,635	3,622	3,521	(101)
Enlisted	16,720	16,468	15,500	(968)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,448</u>	<u>1,484</u>	<u>1,507</u>	<u>23</u>
Officer	334	329	348	19
Enlisted	1,114	1,155	1,159	4
<u>Civilian End Strength (Total)</u>	<u>1,256</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>
U.S. Direct Hire	1,256	1,526	1,526	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,256	1,526	1,526	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,315	1,526	1,526	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>10,178</u>	<u>20,223</u>	<u>19,556</u>	<u>(667)</u>
Officer	1,818	3,629	3,572	(57)
Enlisted	8,360	16,594	15,984	(610)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>724</u>	<u>1,467</u>	<u>1,496</u>	<u>29</u>
Officer	167	332	339	7
Enlisted	557	1,135	1,157	22
<u>Civilian FTEs (Total)</u>	<u>1,230</u>	<u>1,497</u>	<u>1,497</u>	<u>0</u>
U.S. Direct Hire	1,230	1,497	1,497	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,230	1,497	1,497	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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,230	1,497	1,497	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>82</u>	<u>91</u>	<u>86</u>	<u>(5)</u>
<u>Contractor FTEs (Total)</u>	<u>11</u>	<u>17</u>	<u>16</u>	<u>(1)</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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>												
0101	30,114	0	3.07%	923	30,618	61,655	0	1.71%	1,055	(7,294)	55,416	
0103	70,979	0	1.43%	1,018	(689)	71,308	0	2.00%	1,428	183	72,919	
0106	189	0	0.00%	0	(189)	0	0	0.00%	0	0	0	
0199	101,282	0		1,941	29,740	132,963	0		2,483	(7,111)	128,335	
<b><u>TRAVEL</u></b>												
0308	1,583	0	1.80%	28	1,007	2,618	0	2.00%	52	(168)	2,502	
0399	1,583	0		28	1,007	2,618	0		52	(168)	2,502	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	2,178	0	(8.20)%	(179)	1,603	3,602	0	(0.40)%	(14)	(146)	3,442	
0411	20,912	0	(4.63)%	(968)	14,468	34,412	0	2.84%	977	(3,150)	32,239	
0416	159	0	1.80%	3	101	263	0	2.00%	5	(17)	251	
0422	16	0	(0.40)%	0	10	26	0	(0.01)%	0	(1)	25	
0424	73	0	(6.00)%	(4)	52	121	0	(0.59)%	(1)	(5)	115	
0499	23,338	0		(1,148)	16,234	38,424	0		967	(3,319)	36,072	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	4,575	0	(0.26)%	(12)	3,004	7,567	0	2.84%	215	(552)	7,230	
0507	356	0	1.80%	6	227	589	0	2.00%	12	(38)	563	
0599	4,931	0		(6)	3,231	8,156	0		227	(590)	7,793	
<b><u>TRANSPORTATION</u></b>												
0771	1,164	0	1.80%	21	740	1,925	0	2.00%	38	(123)	1,840	
0799	1,164	0		21	740	1,925	0		38	(123)	1,840	
<b><u>OTHER PURCHASES</u></b>												

Exhibit OP-5, Subactivity Group 112

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		<u>FY 2016</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 2017</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 2018</u> <u>Program</u>
0912	RENTAL PAYMENTS TO GSA (SLUC)	323	0	1.80%	6	205	534	0	2.00%	11	(35)	510
0914	PURCHASED COMMUNICATIONS (NON-FUND)	223	0	1.80%	4	142	369	0	2.00%	7	(24)	352
0915	RENTS (NON-GSA)	239	0	1.80%	4	152	395	0	2.00%	8	(25)	378
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,622	0	1.80%	65	2,304	5,991	0	2.00%	120	1,132	7,243
0922	EQUIPMENT MAINTENANCE BY CONTRACT	171	0	1.80%	3	109	283	0	2.00%	6	(19)	270
0925	EQUIPMENT PURCHASES (NON-FUND)	1,183	0	1.80%	21	753	1,957	0	2.00%	39	(126)	1,870
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	304	0	1.80%	5	194	503	0	2.00%	10	(33)	480
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1	0	1.80%	0	1	2	0	2.00%	0	0	2
0934	ENGINEERING AND TECHNICAL SERVICES	30	0	1.80%	1	19	50	0	2.00%	1	(4)	47
0937	LOCALLY PURCHASED FUEL (NON-FUND)	306	0	(8.20)%	(25)	225	506	0	(0.40)%	(2)	(20)	484
0987	OTHER INTRA-GOVERNMENT PURCHASES	10	0	1.80%	0	7	17	0	2.00%	0	(1)	16
0989	OTHER SERVICES	1,546	0	1.80%	28	982	2,556	0	2.00%	51	(164)	2,443
0990	IT CONTRACT SUPPORT SERVICES	1	0	1.80%	0	1	2	0	2.00%	0	0	2
0999	TOTAL OTHER PURCHASES	7,959	0		112	5,094	13,165	0		251	681	14,097
9999	GRAND TOTAL	140,257	0		948	56,046	197,251	0		4,018	(10,630)	190,639

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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 process. 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 Subactivity Group 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 (ARNG) 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 Commands, Chemical, Engineer, Medical, Signal, Finance, Personnel, Military Police, Military Intelligence, Air Defense Artillery, Maneuver Enhancement Brigades, and Logistics units. Supports Army common and Army procured equipment for Special Forces Groups. In addition, this Subactivity Group funds all of the organic authorized equipment that supports this structure such as Avenger air defense weapons, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e. Raven unmanned aerial systems).

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
CORPS HEADQUARTERS	\$0	\$0	\$0	0.00	\$0	\$0	\$62	
ECHELONS ABOVE BRIGADE	<u>712,710</u>	<u>792,271</u>	<u>0</u>	<u>0.00%</u>	<u>792,271</u>	<u>792,271</u>	<u>807,495</u>	
SUBACTIVITY GROUP TOTAL	\$712,710	\$792,271	\$0	0.00%	\$792,271	\$792,271	\$807,557	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>BASELINE FUNDING</b>			<b>\$792,271</b>	<b>\$792,271</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			<u>0</u>					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>792,271</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			<u>0</u>					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>792,271</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					16,090			
Functional Transfers					0			
Program Changes					<u>(804)</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$792,271</b>		<b>\$807,557</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 792,271</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 2017 Estimated Amount</b> .....	<b>\$ 792,271</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 792,271</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 792,271</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 2017 Current Estimate.....</b>	<b>\$ 792,271</b>
6. Price Change.....	\$ 16,090
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 22,108
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018..... \$ 22,108

1) Bipartisan Budget Act of 2015 Compliance ..... \$ 21,929  
 Funds reflect program growth as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. The increase funds home station training. (Baseline: \$0)

2) Civilian FTE Increase ..... \$ 179  
 Increase funding and two FTEs to support strategic efficiency in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$0)

9. Program Decreases..... \$ (22,912)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (22,912)

1) Civilian Average Annual Compensation ..... \$ (22,912)  
 Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$511,256)

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**FY 2018 Budget Request ..... \$ 807,557**

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

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	16	0	0
High Mobility Artillery Rocket	HIMARS	80	0	0
Track Armored Recovery Vehicle	M88	99	67	64
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	407	328	296
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	78	67	60
Armored Combat Earthmover	M9	52	45	40
Unmanned Aircraft System	Raven	251	258	263
<b>Total for Combat Support Pacing Item</b>		<b>1,235</b>	<b>1,017</b>	<b>975</b>
<b>Functional Support Brigades</b>				
		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Regional Support Groups		19	20	20
Air Defense Brigades		3	3	3
Chemical Biological Radiological Nuclear Brigade		1	1	2
Engineer Brigades		7	8	8
Explosives Ordnance Group		1	1	1
Military Police Brigades		3	4	6
Signal Brigades		2	2	2
Maneuver Enhancement Brigades		17	17	17
<b>Total for Functional Support Brigades</b>		<b>53</b>	<b>56</b>	<b>59</b>
<b>Ground OPTEMPO Measures (Echelons above Brigade)</b>				
		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Ground OPTEMPO (\$000)		252	285	307
Unit Proficiency Level Goal		Company	Company	Company
Unit Proficiency Level Budgeted <sup>1</sup>		Platoon(-)	Platoon(-)	Platoon
Percent of Training Readiness Goal Funded		72%	75%	82%

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**NOTE:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional support brigades is to achieve company proficiency which is 100% of the training readiness goal funded.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	134,960	135,366	134,679	(687)
Officer	10,160	10,271	10,436	165
Enlisted	124,800	125,095	124,243	(852)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,691	6,772	6,535	(237)
Officer	1,097	1,079	1,078	(1)
Enlisted	5,594	5,693	5,457	(236)
<u>Civilian End Strength (Total)</u>	5,702	5,920	5,920	0
U.S. Direct Hire	5,702	5,920	5,920	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,702	5,920	5,920	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,855	5,920	5,920	0
(Reimbursable Civilians (Memo))	17	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	67,480	135,164	135,023	(141)
Officer	5,080	10,216	10,354	138
Enlisted	62,400	124,948	124,669	(279)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,346	6,732	6,654	(78)
Officer	549	1,088	1,079	(9)
Enlisted	2,797	5,644	5,575	(69)
<u>Civilian FTEs (Total)</u>	5,577	5,806	5,808	2
U.S. Direct Hire	5,577	5,806	5,808	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,577	5,806	5,808	2

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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,597	5,806	5,808	2
(Reimbursable Civilians (Memo))	17	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>83</u>	<u>90</u>	<u>86</u>	<u>(4)</u>
<u>Contractor FTEs (Total)</u>	<u>111</u>	<u>121</u>	<u>135</u>	<u>14</u>

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

	<u>FY 2016</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 2017</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 2018</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>												
0101	126,988	0	2.43%	3,084	75,952	206,024	0	1.72%	3,541	(24,381)	185,184	
0103	332,831	0	1.31%	4,355	(31,954)	305,232	0	2.01%	6,130	1,648	313,010	
0106	711	0	0.00%	0	(711)	0	0	0.00%	0	0	0	
0199	460,530	0		7,439	43,287	511,256	0		9,671	(22,733)	498,194	
<b><u>TRAVEL</u></b>												
0308	5,760	0	1.80%	103	551	6,414	0	2.00%	128	1,315	7,857	
0399	5,760	0		103	551	6,414	0		128	1,315	7,857	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	23,940	0	(8.20)%	(1,963)	4,875	26,852	0	(0.40)%	(107)	6,146	32,891	
0411	135,466	0	(4.63)%	(6,272)	21,692	150,886	0	2.84%	4,285	(1,462)	153,709	
0416	819	0	1.80%	15	75	909	0	2.00%	18	116	1,043	
0424	386	0	(6.00)%	(23)	72	435	0	(0.59)%	(3)	67	499	
0499	160,611	0		(8,243)	26,714	179,082	0		4,193	4,867	188,142	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	24,752	0	(0.26)%	(65)	2,900	27,587	0	2.84%	783	5,422	33,792	
0507	1,682	0	1.80%	30	125	1,837	0	2.00%	37	233	2,107	
0599	26,434	0		(35)	3,025	29,424	0		820	5,655	35,899	
<b><u>TRANSPORTATION</u></b>												
0771	10,076	0	1.80%	181	1,026	11,283	0	2.00%	226	1,438	12,947	
0799	10,076	0		181	1,026	11,283	0		226	1,438	12,947	
<b><u>OTHER PURCHASES</u></b>												
0912	496	0	1.80%	9	54	559	0	2.00%	11	71	641	

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0913	PURCHASED UTILITIES (NON-FUND)	809	0	1.80%	15	88	912	0	2.00%	18	116	1,046
0914	PURCHASED COMMUNICATIONS (NON-FUND)	96	0	1.80%	2	10	108	0	2.00%	2	14	124
0915	RENTS (NON-GSA)	614	0	1.80%	11	67	692	0	2.00%	14	88	794
0920	SUPPLIES AND MATERIALS (NON-FUND)	20,404	0	1.80%	367	1,794	22,565	0	2.00%	451	4,624	27,640
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,874	0	1.80%	70	421	4,365	0	2.00%	87	895	5,347
0923	OPERATION AND MAINTENANCE OF FACILITIES	342	0	1.80%	6	37	385	0	2.00%	8	49	442
0925	EQUIPMENT PURCHASES (NON-FUND)	3,608	0	1.80%	65	392	4,065	0	2.00%	81	519	4,665
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,491	0	1.80%	81	488	5,060	0	2.00%	101	(772)	4,389
0933	STUDIES, ANALYSIS, AND EVALUATIONS	317	0	1.80%	6	34	357	0	2.00%	7	46	410
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,573	0	(8.20)%	(129)	328	1,772	0	(0.40)%	(7)	269	2,034
0957	LAND AND STRUCTURES	144	0	1.80%	3	15	162	0	2.00%	3	21	186
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,301	0	1.80%	77	159	4,537	0	2.00%	91	930	5,558
0987	OTHER INTRA-GOVERNMENT PURCHASES	14	0	1.80%	0	2	16	0	2.00%	0	2	18
0989	OTHER SERVICES	6,897	0	1.80%	124	750	7,771	0	2.00%	155	991	8,917
0990	IT CONTRACT SUPPORT SERVICES	1,319	0	1.80%	24	143	1,486	0	2.00%	30	791	2,307
0999	TOTAL OTHER PURCHASES	49,299	0		731	4,782	54,812	0		1,052	8,654	64,518
9999	GRAND TOTAL	712,710	0		176	79,385	792,271	0		16,090	(804)	807,557

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**I. Description of Operations Financed:**

**THEATER LEVEL ASSETS** - Funding supports military units that directly support worldwide operations and deployable elements of the Army Service Component Command's (ASCC) headquarters in a phased, expeditionary Army force generation process. 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 Theater Level Assets. 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 (ARNG) Intelligence, Surveillance, and Reconnaissance (ISR) platforms (e.g. Shadow 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 company maneuver proficiency levels. This will allow the ARNG the ability to maintain and support operational requirements.

**II. Force Structure Summary:**

Theatre Level Assets force structure is composed of the Army's Field Support Brigade headquarters, subordinate Army commands such as Expeditionary and Theatre Sustainment, Signal, Medical, and Financial Management. Structure includes deployable command posts of the ASCC, Information Operations Battalions, Criminal Investigation units, Logistics units, Network Operations and Security Centers, and Air Defense/Air Space command and control units. Although they are called theater level assets, these units support combat forces throughout the world and provide critical reach-back capability in the areas of information operations, intelligence, and logistics.

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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017			Normalized <u>Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
ASCC HEADQUARTERS	\$493	\$0	\$0	0.00	\$0	\$0	\$0
EAC - THEATER LOGISTICS	727	0	0	0.00	0	0	0
THEATER ENGINEER	18,575	0	0	0.00	0	0	0
THEATER LEVEL ASSETS	<u>85,018</u>	<u>80,341</u>	<u>0</u>	<u>0.00%</u>	<u>80,341</u>	<u>80,341</u>	<u>85,476</u>
SUBACTIVITY GROUP TOTAL	\$104,813	\$80,341	\$0	0.00%	\$80,341	\$80,341	\$85,476
			<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>			<b>\$80,341</b>	<b>\$80,341</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>80,341</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>80,341</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				1,751			
Functional Transfers				0			
Program Changes				<u>3,384</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$80,341</b>	<b>\$85,476</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 80,341</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 2017 Estimated Amount</b> .....	<b>\$ 80,341</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 80,341</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 80,341</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 2017 Current Estimate.....</b>	<b>\$ 80,341</b>
6. Price Change.....	\$ 1,751
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 7,082
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018..... \$ 7,082

1) Bipartisan Budget Act of 2015 Compliance..... \$ 7,082  
 Funds reflect program growth as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. The increase funds home station training. (Baseline: \$0)

9. Program Decreases..... \$ (3,698)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018..... \$ (3,698)

1) Chemical Defense Equipment..... \$ (1,252)  
 Program decrease due to funding re-alignment to support increase in Combat Training Center rotations from two to four. (Baseline: \$9,947)

2) Civilian Average Annual Compensation ..... \$ (906)  
 Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$20,963)

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3) South West Border (Operation PHALANX) ..... \$ (1,540)  
Reduces funding due to the conclusion of Department of Defense support provided to the Department  
of Homeland Security for coverage on the South West Border. (Baseline: \$1,540)

**FY 2018 Budget Request ..... \$ 85,476**

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Functional Support Brigades</b>			
Army Field Support Brigade	1	1	1
Ground Missile Defense Brigade	1	1	1
Information Operations Groups	2	2	2
Regional Support Group	1	1	1
	1	1	1
<b>Total for Functional Support Brigades</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Theater Commands/Centers</b>			
Air Missile Defense Command	1	1	1
<b>Total for Theater Commands/Centers</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Ground OPTEMPO (\$000)	65	58	64
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted <sup>1</sup>	Platoon(-)	Platoon(-)	Platoon
Percent of Training Readiness Goal Funded	72%	75%	82%

**NOTE:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional support brigades is to achieve company proficiency which is 100% of the training readiness goal funded.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,882	1,887	3,001	1,114
Officer	574	580	670	90
Enlisted	1,308	1,307	2,331	1,024
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	514	517	520	3
Officer	171	165	155	(10)
Enlisted	343	352	365	13
<u>Civilian End Strength (Total)</u>	426	238	238	0
U.S. Direct Hire	426	238	238	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	426	238	238	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	435	238	238	0
(Reimbursable Civilians (Memo))	83	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	941	1,885	2,444	559
Officer	287	577	625	48
Enlisted	654	1,308	1,819	511
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	258	516	519	3
Officer	86	168	160	(8)
Enlisted	172	348	359	11
<u>Civilian FTEs (Total)</u>	419	234	234	0
U.S. Direct Hire	419	234	234	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	419	234	234	0

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	349	234	234	0
(Reimbursable Civilians (Memo))	79	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>85</u>	<u>91</u>	<u>87</u>	<u>(4)</u>
<u>Contractor FTEs (Total)</u>	<u>133</u>	<u>112</u>	<u>118</u>	<u>6</u>

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

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>												
0101	12,747	0	1.29%	165	(1,947)	10,965	0	1.74%	191	(1,124)	10,032	
0103	22,831	0	0.62%	141	(12,974)	9,998	0	2.05%	205	218	10,421	
0106	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0	
0199	35,580	0		306	(14,923)	20,963	0		396	(906)	20,453	
<b><u>TRAVEL</u></b>												
0308	881	0	1.80%	16	(141)	756	0	2.00%	15	36	807	
0399	881	0		16	(141)	756	0		15	36	807	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	2,474	0	(8.20)%	(203)	(148)	2,123	0	(0.40)%	(8)	151	2,266	
0411	19,340	0	(4.63)%	(895)	(1,872)	16,573	0	2.84%	471	5,239	22,283	
0416	154	0	1.80%	3	(25)	132	0	2.00%	3	6	141	
0499	21,968	0		(1,095)	(2,045)	18,828	0		466	5,396	24,690	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	11,261	0	(0.26)%	(29)	(1,575)	9,657	0	2.84%	274	(2,460)	7,471	
0599	11,261	0		(29)	(1,575)	9,657	0		274	(2,460)	7,471	
<b><u>TRANSPORTATION</u></b>												
0771	647	0	1.80%	12	(104)	555	0	2.00%	11	27	593	
0799	647	0		12	(104)	555	0		11	27	593	
<b><u>OTHER PURCHASES</u></b>												
0912	183	0	1.80%	3	(29)	157	0	2.00%	3	8	168	
0913	105	0	1.80%	2	(17)	90	0	2.00%	2	4	96	
0915	1,090	0	1.80%	20	(175)	935	0	2.00%	19	(332)	622	

Exhibit OP-5, Subactivity Group 114

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		<u>FY 2016</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 2017</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 2018</u> <u>Program</u>
0917	POSTAL SERVICES (U.S.P.S)	4	0	1.80%	0	(1)	3	0	2.00%	0	1	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,366	0	1.80%	114	(1,023)	5,457	0	2.00%	109	260	5,826
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14,461	0	1.80%	260	(2,307)	12,414	0	2.00%	248	586	13,248
0923	OPERATION AND MAINTENANCE OF FACILITIES	180	0	1.80%	3	(29)	154	0	2.00%	3	8	165
0925	EQUIPMENT PURCHASES (NON-FUND)	422	0	1.80%	8	(68)	362	0	2.00%	7	18	387
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,315	0	1.80%	78	(690)	3,703	0	2.00%	74	437	4,214
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,497	0	1.80%	27	(239)	1,285	0	2.00%	26	60	1,371
0934	ENGINEERING AND TECHNICAL SERVICES	39	0	1.80%	1	(7)	33	0	2.00%	1	2	36
0937	LOCALLY PURCHASED FUEL (NON-FUND)	107	0	(8.20)%	(9)	(6)	92	0	(0.40)%	0	6	98
0957	LAND AND STRUCTURES	90	0	1.80%	2	(15)	77	0	2.00%	2	3	82
0964	SUBSISTENCE AND SUPPORT OF PERSONS	841	0	1.80%	15	(134)	722	0	2.00%	14	34	770
0987	OTHER INTRA-GOVERNMENT PURCHASES	307	0	1.80%	6	(50)	263	0	2.00%	5	13	281
0989	OTHER SERVICES	4,449	0	1.80%	80	(711)	3,818	0	2.00%	76	182	4,076
0990	IT CONTRACT SUPPORT SERVICES	20	0	1.80%	0	(3)	17	0	2.00%	0	1	18
0999	TOTAL OTHER PURCHASES	34,476	0		610	(5,504)	29,582	0		589	1,291	31,462
9999	GRAND TOTAL	104,813	0		(180)	(24,292)	80,341	0		1,751	3,384	85,476

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**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; Including 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 (ARNG). This Subactivity funds the contractor logistics support contracts for AH64D, and UH60 Aircraft. Provides Class III and Class IX materiel to Field Maintenance Shops, Army Aviation Support Facilities and Combined Support Maintenance Shops.

**II. Force Structure Summary:**

This Subactivity Group resources the ARNG field and sustainment maintenance of tactical equipment.

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

		FY 2017				Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$32,110	\$37,138	\$0	0.00%	\$37,138	\$37,138	\$36,672
SUBACTIVITY GROUP TOTAL	\$32,110	\$37,138	\$0	0.00%	\$37,138	\$37,138	\$36,672
		<u>Change</u>		<u>Change</u>			
		<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>		<b>\$37,138</b>		<b>\$37,138</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>		<b>37,138</b>					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>37,138</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					854		
Functional Transfers					0		
Program Changes					(1,320)		
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$37,138</b>		<b>\$36,672</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 37,138</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 2017 Estimated Amount</b> .....	<b>\$ 37,138</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 37,138</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 37,138</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 2017 Current Estimate.....</b>	<b>\$ 37,138</b>
6. Price Change.....	\$ 854
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 894
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018..... \$ 894

1) Aviation Contract Services (Ground OPTEMPO)..... \$ 894  
 Increase funding for the overall aviation maintenance contract support services will support one CH-47  
 Inspections and four UH-60 Phase Maintenance Inspections. (Baseline: \$25,352)

9. Program Decreases..... \$ (2,214)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (2,214)

1) Training Readiness (Ground OPTEMPO) ..... \$ (2,214)  
 Program decrease due to funding realignment to support increase in Combat Training Center rotations  
 from two to four. (Baseline: \$11,409)

**FY 2018 Budget Request ..... \$ 36,672**

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

<b>Maintenance Facilities<sup>1</sup></b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Combined Support Maintenance Shops	71	71	71
Field Maintenance Shops	54	53	53
Aviation Support Facilities	90	90	90
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>
Ground OPTEMPO (\$000)	29	37	37

**NOTE:**

1. SAG 115 funds the maintenance support at Combined Support Maintenance Shops, Field Maintenance Shops and Aviation Support Facilities for equipment used during home station training for Table Distribution and Allowances units.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>	46	0	0	0
U.S. Direct Hire	46	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	46	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	46	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>	12	0	0	0
U.S. Direct Hire	12	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12	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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	12	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>76</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>71</u>	<u>81</u>	<u>92</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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>											
0101	778	0	0.00%	0	(778)	0	0	0.00%	0	0	0
0103	2,195	0	0.00%	0	(2,195)	0	0	0.00%	0	0	0
0199	2,973	0		0	(2,973)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308	472	0	1.80%	8	66	546	0	2.00%	11	(12)	545
0399	472	0		8	66	546	0		11	(12)	545
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	446	0	(8.20)%	(37)	107	516	0	(0.40)%	(2)	1	515
0411	7,452	0	(4.63)%	(345)	4,951	12,058	0	2.84%	342	(3,511)	8,889
0416	311	0	1.80%	6	43	360	0	2.00%	7	(8)	359
0499	8,209	0		(376)	5,101	12,934	0		347	(3,518)	9,763
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	2,403	0	(0.26)%	(6)	382	2,779	0	2.84%	79	(81)	2,777
0599	2,403	0		(6)	382	2,779	0		79	(81)	2,777
<b><u>TRANSPORTATION</u></b>											
0771	51	0	1.80%	1	7	59	0	2.00%	1	(1)	59
0799	51	0		1	7	59	0		1	(1)	59
<b><u>OTHER PURCHASES</u></b>											
0913	3	0	1.80%	0	0	3	0	2.00%	0	0	3
0920	1,948	0	1.80%	35	270	2,253	0	2.00%	45	(47)	2,251
0922	1,065	0	1.80%	19	148	1,232	0	2.00%	25	2,974	4,231
0923	5,118	0	1.80%	92	709	5,919	0	2.00%	118	(122)	5,915

Exhibit OP-5, Subactivity Group 115

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		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>			
0925	EQUIPMENT PURCHASES (NON-FUND)	53	0	1.80%	1	7	61	0	2.00%	1	(1)	61
	MANAGEMENT AND PROFESSIONAL SUPPORT											
0932	SERVICES	1,859	0	1.80%	33	258	2,150	0	2.00%	43	(320)	1,873
0957	LAND AND STRUCTURES	412	0	1.80%	7	58	477	0	2.00%	10	(11)	476
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,792	0	1.80%	32	249	2,073	0	2.00%	41	(43)	2,071
0989	OTHER SERVICES	5,752	0	1.80%	104	796	6,652	0	2.00%	133	(138)	6,647
0999	TOTAL OTHER PURCHASES	18,002	0		323	2,495	20,820	0		416	2,292	23,528
9999	GRAND TOTAL	32,110	0		(50)	5,078	37,138	0		854	(1,320)	36,672

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Detail by Subactivity Group 116: Aviation Assets

**I. Description of Operations Financed:**

**AVIATION ASSETS** - Funding supports training and operations required to maintain readiness in the Army National Guard's (ARNG) aviation units and all organic forces associated with those units in a phased, expeditionary Army force generation process. 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; 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.

**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 ARNG 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 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 ARNG has eight Combat Aviation Brigades however, the aviation assets force structure will change in FY 2018. The ARNG is going from two Attack Recon Battalions (ARB) to four Attack Recon Battalions.

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$903,790	\$931,625	\$0	0.00%	\$931,625	\$931,625	\$956,381	
SUBACTIVITY GROUP TOTAL	\$903,790	\$931,625	\$0	0.00%	\$931,625	\$931,625	\$956,381	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>BASELINE FUNDING</b>			<b>\$931,625</b>	<b>\$931,625</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>931,625</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>931,625</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					20,335			
Functional Transfers					0			
Program Changes					4,421			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$931,625</b>		<b>\$956,381</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 931,625</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 2017 Estimated Amount</b> .....	<b>\$ 931,625</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 931,625</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 931,625</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 2017 Current Estimate.....</b>	<b>\$ 931,625</b>
6. Price Change.....	\$ 20,335
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 44,935
a) Annualization of New FY 2017 Program .....	\$ 0

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b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018..... \$ 44,935

1) Bipartisan Budget Act of 2015 Compliance ..... \$ 5,256

Funds reflect program growth as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. The increase funds home station training. (Baseline: \$0)

2) Civilian Average Annual Compensation ..... \$ 39,499

Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$521,566)

3) Civilian FTE Increase ..... \$ 180

Increase funding and two FTEs to support strategic efficiency in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$0)

9. Program Decreases..... \$ (40,514)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

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c) Program Decreases in FY 2018 ..... \$ (40,514)

1) South West Border (Operation PHALANX) ..... \$ (1,141)  
Reduces funding due to the conclusion of Department of Defense support provided to the Department  
of Homeland Security for coverage on the South West Border. (Baseline: \$1,141)

2) Training Readiness (Air OPTEMPO)..... \$ (39,373)  
Decrease funding for flying hours program as a result of a decrease in maintenance and operation  
support, within aviation brigades in class IX(repair parts) replacements due to the partial replacement  
of the Blackhawks UH-60A and UH-60L. (Baseline: \$344,699)

**FY 2018 Budget Request ..... \$ 956,381**

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

		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Aircraft</b>				
Kiowa Warrior	OH-58D	30	0	0
Chinook	CH-47D	28	0	0
Chinook	CH-47F	128	156	156
Longbow Apache	AH-64D	184	72	72
Blackhawk	UH-60A	444	244	229
Blackhawk	UH-60L	296	317	287
Blackhawk	UH-60M	57	63	63
Blackhawk	HH-60M	24	297	294
Blackhawk	UH-72A	192	192	192
Blackhawk	HH-60L	0	0	18
<b>Total for Aircraft</b>		<b>1,383</b>	<b>1,341</b>	<b>1,311</b>
<b>Multifunctional Support Brigades</b>				
Combat Aviation Brigades		8	8	8
<b>Total for Multifunctional Support Brigades</b>		<b>8</b>	<b>8</b>	<b>8</b>

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<b>Ground OPTEMPO Measures</b>			
Ground OPTEMPO (\$000)	55	73	76
<b>Air OPTEMPO Measures (Aviation Assets)</b>			
Air OPTEMPO(\$000)	323	345	305
Flying Hours Budgeted (000)	189	169	180
Total Hours flown (000)	197	-	-
Percent of Hours flown	104%		
<b>Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:</b>			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
UH-72A <sup>1</sup>	>80%	>80%	>80%

**NOTE:**

1. The >80% Operational Availability rate is contractually required.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28,296</u>	<u>28,416</u>	<u>28,075</u>	<u>(341)</u>
Officer	5,440	5,453	5,463	10
Enlisted	22,856	22,963	22,612	(351)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,082</u>	<u>2,080</u>	<u>2,113</u>	<u>33</u>
Officer	432	420	426	6
Enlisted	1,650	1,660	1,687	27
<u>Civilian End Strength (Total)</u>	<u>5,182</u>	<u>6,024</u>	<u>6,024</u>	<u>0</u>
U.S. Direct Hire	5,182	6,024	6,024	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,182	6,024	6,024	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,182	6,024	6,024	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>14,148</u>	<u>28,357</u>	<u>28,246</u>	<u>(111)</u>
Officer	2,720	5,447	5,458	11
Enlisted	11,428	22,910	22,788	(122)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,041</u>	<u>2,081</u>	<u>2,097</u>	<u>16</u>
Officer	216	426	423	(3)
Enlisted	825	1,655	1,674	19
<u>Civilian FTEs (Total)</u>	<u>5,273</u>	<u>5,910</u>	<u>5,912</u>	<u>2</u>
U.S. Direct Hire	5,273	5,910	5,912	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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Total Direct Hire	5,273	5,910	5,912	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,273	5,910	5,912	2
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>93</u>	<u>90</u>	<u>97</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>37</u>	<u>34</u>	<u>35</u>	<u>1</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 2016</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 2017</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 2018</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>												
0101	204,706	0	1.60%	3,272	10,357	218,335	0	2.13%	4,647	20,261	243,243	
0103	276,507	0	1.57%	4,329	22,395	303,231	0	2.13%	6,444	19,418	329,093	
0106	772	0	0.00%	0	(772)	0	0	0.00%	0	0	0	
0199	481,985	0		7,601	31,980	521,566	0		11,091	39,679	572,336	
<b><u>TRAVEL</u></b>												
0308	2,992	0	1.80%	54	(350)	2,696	0	2.00%	54	198	2,948	
0399	2,992	0		54	(350)	2,696	0		54	198	2,948	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	57,921	0	(8.20)%	(4,750)	2,024	55,195	0	(0.40)%	(221)	(5,756)	49,218	
0411	305,206	0	(4.63)%	(14,131)	9,948	301,023	0	2.84%	8,549	(34,281)	275,291	
0416	1,186	0	1.80%	21	(138)	1,069	0	2.00%	21	129	1,219	
0424	164	0	(6.00)%	(10)	(6)	148	0	(0.59)%	(1)	35	182	
0499	364,477	0		(18,870)	11,828	357,435	0		8,348	(39,873)	325,910	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	13,471	0	(0.26)%	(35)	(1,599)	11,837	0	2.84%	336	2,149	14,322	
0507	619	0	1.80%	11	(72)	558	0	2.00%	11	141	710	
0599	14,090	0		(24)	(1,671)	12,395	0		347	2,290	15,032	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	146	0	(0.11)%	0	(14)	132	0	0.00%	0	112	244	
0699	146	0		0	(14)	132	0		0	112	244	
<b><u>TRANSPORTATION</u></b>												

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0771	COMMERCIAL TRANSPORTATION	1,500	0	1.80%	27	(245)	1,282	0	2.00%	26	313	1,621
0799	TOTAL TRANSPORTATION	1,500	0		27	(245)	1,282	0		26	313	1,621
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,505	0	1.80%	27	(176)	1,356	0	2.00%	27	600	1,983
0913	PURCHASED UTILITIES (NON-FUND)	740	0	1.80%	13	(86)	667	0	2.00%	13	49	729
0914	PURCHASED COMMUNICATIONS (NON-FUND)	357	0	1.80%	6	(41)	322	0	2.00%	6	24	352
0915	RENTS (NON-GSA)	440	0	1.80%	8	(51)	397	0	2.00%	8	29	434
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,463	0	1.80%	152	(1,044)	7,571	0	2.00%	151	(335)	7,387
0922	EQUIPMENT MAINTENANCE BY CONTRACT	352	0	1.80%	6	(41)	317	0	2.00%	6	24	347
0923	OPERATION AND MAINTENANCE OF FACILITIES	983	0	1.80%	18	(115)	886	0	2.00%	18	65	969
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,425	0	1.80%	134	(867)	6,692	0	2.00%	134	939	7,765
0932	ENGINEERING AND TECHNICAL SERVICES	2,362	0	1.80%	43	(20)	2,385	0	2.00%	48	(129)	2,304
0934	LOCALLY PURCHASED FUEL (NON-FUND)	284	0	1.80%	5	(2)	287	0	2.00%	6	(6)	287
0937	SUBSISTENCE AND SUPPORT OF PERSONS	10,438	0	(8.20)%	(856)	949	10,531	0	(0.40)%	(42)	(203)	10,286
0964	OTHER INTRA-GOVERNMENT PURCHASES	2,504	0	1.80%	45	(292)	2,257	0	2.00%	45	315	2,617
0987	IT CONTRACT SUPPORT SERVICES	2,126	0	1.80%	38	(273)	1,891	0	2.00%	38	288	2,217
0990	TOTAL OTHER PURCHASES	621	0	1.80%	11	(72)	560	0	2.00%	11	42	613
0999	GRAND TOTAL	38,600	0		(350)	(2,131)	36,119	0		469	1,702	38,290
9999	GRAND TOTAL	903,790	0		(11,562)	39,397	931,625	0		20,335	4,421	956,381

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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. Army Foundry Intelligence Training Program (Foundry) funds equipment and supply purchases, and contractor-nongovernment sponsored training events for unit training and Foundry platform sustainment. The Foundry 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 and analytical skills required for combat intelligence missions in accordance with Army Regulation 350-32. Foundry funds can be used to support these type of purchases with an approved exception to policy, but it is not to be used for foreign language training as this is supported by The Defense Language Program /The Army Language Program. The Army Counterintelligence Program helps sustain and improve Counter intelligence and Human Intelligence technical and analytical skills, as well as provide Threat Awareness and Reporting Program (TARP) support.

**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 (ARNG) Federal and State missions.

- **Graduate Pilot Training:** Training generates fully qualified aviators for the ARNG. 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- US Army Training and Doctrine Command (TRADOC) 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 school's system for professional development; pay and allowances, travel, and per diem for Reserve Component (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 US Training and Doctrine Command initial entry training and Reserve Officer Training Corps 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 (ARNG) 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 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 US Army Training and Doctrine Command 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 US Army Forces Command force generation (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 ARNG 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 process.

- **Visual Information Training Support Centers:** Funds installation Training Support Centers (TSC) operating costs within Continental US, US Army European Command, US Army Pacific Command, and National Guard Bureau 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 Training Aids Devices, Simulators and Simulations and other Training Aids Devices, Simulators and Simulations support that enables the mission commander to execute individual and collective training at Army installations.

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- **Integrated Training Area Management (ITAM):** Provides funding for land maintenance and land management of Army National Guard (ARNG) 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.
- **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 US Army Training and Doctrine Command schools, and support of Mission Command Training Centers (MCTCs) exercises. Supports ARNG 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 Training Aids Devices Simulations to support training strategies.
- **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 ARNG 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 ARNG Soldiers by supporting their education requirements. The ARNG supports a variety of education programs that focus on degree or certificate completion. Additionally, the ARNG supports quality of life initiatives by offering education programs to spouses, and ARNG federal civilian employees. Funding supports the administration, marketing, and travel associated with ARNG federal education programs. These programs include ARNG 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 ARNG 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.

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**Chemical, Biological, Radiological Nuclear and High-Yield Explosive 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. Chemical, Biological, Radiological, Nuclear, and High yield Explosive 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 (ARNG).

The ARNG has established a venue to conduct full scale training exercises for ARNG, Air National Guard, and Joint National Guard units responding to Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence 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 ARNG units that provide capabilities for a quick and efficient response to disasters within the continental United States. The ARNG, 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 Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive 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 Civil Support Team (CST) are an integral part of an overall Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence Enterprise with the overall objective to save American lives during a major or catastrophic Chemical, Biological, Radiological Nuclear and High-Yield Explosive event. These units provide additional regional capability (one in each of the ten Federal Emergency Management Agency Regions) to enhance lifesaving capabilities, maximize flexibility and reduce response time. Command and Control Chemical, Biological Radiological, Nuclear Response (C2CRE) Element 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.

**ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM:** The ARNG Distributed Learning Program uses information technology to develop and deliver instruction that enhances and extends traditional methods of learning. The Army Distance Learning program enables Soldiers and units to improve their readiness through flexible delivery of standardized individual and collective training. The ARNG 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 ARNG Distributed Learning program currently has 338 Distributed Learning classrooms nationwide that provide Soldiers and trainers with high-speed Internet to administer audio and video training capabilities. Over the past several years, ARNG 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 ARNG 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.

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**II. Force Structure Summary:**

This Subactivity Group 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, Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence Enterprise, Civil Support Teams (CST), and Mission Command Training Centers (MCTCs).

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

A. <u>Program Elements</u>	<u>FY 2016</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2017</u>			<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
CONTINUING EDUCATION PROGRAM	\$0	\$0	\$0	0.00	\$0	\$0	\$4,615
FORCE READINESS OPERATIONS SUPPORT	605,018	697,467	0	0.00%	697,467	697,467	766,842
FORCE READINESS OPERATIONS SUPPORT - CYBER	0	0	0	0.00	0	0	6,299
OPERATIONAL SUPPORT AIRLIFT AGENCY (OSAA)	<u>197</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUBACTIVITY GROUP TOTAL	\$605,215	\$697,467	\$0	0.00%	\$697,467	\$697,467	\$777,756
			<u>Change</u> <u>FY 2017/FY 2017</u>		<u>Change</u> <u>FY 2017/FY 2018</u>		
<b>BASELINE FUNDING</b>			<b>\$697,467</b>		<b>\$697,467</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>697,467</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>697,467</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					14,697		
Functional Transfers					0		
Program Changes					<u>65,592</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$697,467</b>		<b>\$777,756</b>		

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 697,467</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 2017 Estimated Amount</b> .....	<b>\$ 697,467</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 697,467</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 697,467</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 2017 Current Estimate.....</b>	<b>\$ 697,467</b>
6. Price Change.....	\$ 14,697
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 86,972
a) Annualization of New FY 2017 Program .....	\$ 0

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b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018.....	\$ 86,972
1) Bipartisan Budget Act of 2015 Compliance .....	\$ 9,694
Funds reflect program growth as a result of the Department's FY 2017 compliance with the Bipartisan Budget Act of 2015. Restores funding that was requested in the Department's FY 2017 Overseas Contingency Operations Budget request. The increase funds home station training. (Baseline: \$0)	
2) Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise.....	\$ 5,385
Funding increase supports the Unified Command Suite updated course material for the basic course additional week of instruction. (Baseline: \$120,060)	
3) Cyber Protection Teams.....	\$ 5,380
Funding increase supports training and equipment for 11 Cyber Protection Teams and all other Cyber Capable force structure. This funding provides necessary equipment, training and certifications at the individual and collective level as prescribed to meet US Cyber Command and Army Cyber Command Cyber Mission Force. (Baseline: \$0)	
4) Cyber Space.....	\$ 4,339
Funding increase supports Military Intelligence Soldiers training in order to maintain their operator skills for Military Intelligence Systems. Additionally, funding supports the Army National Guard (ARNG) Foundry sites and platforms to maintain their current systems and conduct the necessary lifecycle replacement. (Baseline: \$2,650)	
5) Family Readiness Support Assistants.....	\$ 759
Funding increase will allow the ARNG to provide more travel, training and unit support to an additional 12 unit commanders (O-6 Commands) in geographically dispersed areas affecting 22,212 Soldiers and	

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their families. (Baseline: \$14,082)

6) Military Support to Civil Authority (Joint CONUS Communications Support Environment).....\$ 1,036

Funding increase enhances the Chief National Guard Bureau's ability to perform major functions. Increase supports and maintains the capability to extend interoperable communications for command and control, shared situational awareness, and unity of effort to a domestic incident site. Also, participate in federal domestic preparedness planning, training and exercise. (Baseline: \$12,292)

7) Organizational Clothing Individual Equipment Sustainment.....\$ 24,866

Funding increase supports 12,100 sets (three Brigade Combat Teams (BCTs) of body armor equipment for Army National Guard Soldiers participating in Live Fire Exercise and increased Combat Training Center (CTC) rotations from two to four per year. A set consists of two Enhanced Small Arms Protective Inserts (ESAPI) and two Enhanced Side Ballistic Inserts (ESBI). (Baseline: \$75,179)

8) Training (Mission Command Training Capabilities).....\$ 1,174

Funding increase supports Mission Command Training readiness requirements Staff Exercises (STAFFEX), Integrated STAFFEX, Command Post Exercises, Field Training Exercises, and Mission Command Support Operator Training event) and Risk Management Framework/Cybersecurity requirements associated with Sustainable Readiness and Objective-T. (Baseline: \$66,721)

9) Training (Professional Development).....\$ 27,719

Funding increase supports the increase in student seats of 3,108 for Military Occupational Series reclassification based on force structure changes and new certification requirement for instructors and facilitators. The student seats increase will reduce backlog and increase readiness. (Baseline: \$89,863)

10) Training (Range Operations).....\$ 263

Funding increase supports the continuation of completing the backlog of critical maneuver land repair activities at 15 training sites. In addition, supports requirements of Military Construction investment for newly constructed ranges to maintain day-to-day range operations expenses and the procurement of consumable supplies on ranges (munitions placards and packing, blocking and bracing materials).

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(Baseline: \$61,516)

11) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support .....\$ 3,543  
 Funding increase will cover parts and labor for 28 x UH-72 trainers and 3x Flex train systems, the movement to various armories in support of training requirements, and the support services to maintain the operability of the systems. (Baseline: \$14,760)

12) Training Readiness (Air OPTEMPO)..... \$ 2,352  
 Funding increase in Flying Hour Program supports services and repair part replacements associated with the increase of UH-60A Blackhawks and decrease of UC-35 Jet Air Plane (Fixed Wing) and AH-64D Longbow Apache airframes. (Baseline: \$21,703)

13) Training Support Centers ..... \$ 462  
 Funding increases will cover redistribution of an additional 61 Engagement Skills Trainer 2000 systems to replace the Fire Arms Training Systems that reached their lifecycle, additional 19 Dismounted Soldier Training Systems were given to the Army National Guard, 59 Brigade Combat Training-Individual Reality Training (consisting of 590 Individual Gunnery Training Systems) and 110 Virtual Convoy Trainers (VCOT) are in the process of being fielded to the States. (Baseline: \$11,520)

9. Program Decreases..... \$ (21,380)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (21,380)

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1) Civilian Average Annual Compensation ..... \$ (11,873)

Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$118,063)

2) Civilian FTE Reduction ..... \$ (191)

Decreases funding and two FTEs to support strategic efficiency in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$-191; -2 FTE)

3) Education (Army Tuition Assistance) ..... \$ (9,316)

Reduction is a reflection of Army National Guard Tuition Assistance (TA) execution based on restrictive policy changes made by Headquarters, Department of the Army effective January 2014. The changes include a mandatory 1-year wait after Advanced Individual Training graduation, a maximum credit cap reduced from 21 to 16 credit hours and a minimum 10-year service obligation to use graduate TA. Furthermore, the Office of the Secretary of Defense discontinued simultaneous use of TA and Montgomery GI Bill in July 2014. (Baseline: \$69,481)

**FY 2018 Budget Request ..... \$ 777,756**

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

	FY 2016	FY 2017	FY 2018	
<b><u>Training Support Systems</u></b>				
<b>Sustainable Range Program</b>				
Number of Ranges <sup>1</sup>	1518	1518	1519	
Number of Range Complexes <sup>2</sup>	103	103	103	
<b>Soldier Training Support Program</b>				
Number of Training Support Centers	11	11	11	
<b>Mission Training Complexes (MTC)</b>				
Number of MTCs	5	6	6	
<b>Continuing Education Program<sup>3</sup>:</b>				
Federal Tuition Assistance (\$000)	35	69	59	
	FY 2016	FY 2017	FY 2018	
<b>Aircraft<sup>4</sup></b>				
Chinook	CH47F	3	8	8
Chinook	CH47D	3	0	0
Longbow Apache	AH-64D	20	20	0
Blackhawk	UH-60A	14	14	26
Blackhawk	UH-60L	0	2	2
Blackhawk	UH-72A	20	20	20
Lakota	C-12	56	48	48
Jet Airplane (Fixed Wing)	UC-35	4	4	0
Jet Airplane (Fixed Wing)	C-26	11	11	11
<b>Total for Aircraft</b>		<b>131</b>	<b>127</b>	<b>115</b>

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**Air OPTEMPO Measures (Aviation Assets)**

Flying Hour (\$000)	22	22	25
Flying Hours Budgeted (\$000)	43	32	28
Total Hours flown (\$000)	41		
Percent of Hours flown	95%		

**Note:**

<sup>1</sup>A range is defined as an Army training area with targetry used to conduct traditional, crew, collective, and table gunnery live fire qualifications and exercises. Army ranges are located on Active, Reserve, and National Guard installations supported by both civilian and military staff to familiarize, train and qualify Soldiers on weapon systems.

<sup>2</sup>A Range Complex is defined as an Army location that includes live fire and maneuver training facilities. These locations support both Active, Reserve and National Guard units. The ranges will vary from small arms to complex digital collective maneuver ranges.

<sup>3</sup>Tuition Assistance funded.

<sup>4</sup>School House Aircraft conducting more training.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	7,428	7,570	6,224	(1,346)
Officer	1,522	1,591	1,560	(31)
Enlisted	5,906	5,979	4,664	(1,315)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,060	4,113	4,145	32
Officer	1,233	1,197	1,327	130
Enlisted	2,827	2,916	2,818	(98)
<u>Civilian End Strength (Total)</u>	1,323	1,285	1,283	(2)
U.S. Direct Hire	1,323	1,285	1,283	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,323	1,285	1,283	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,290	1,235	1,235	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	3,714	7,500	6,898	(602)
Officer	761	1,557	1,576	19
Enlisted	2,953	5,943	5,322	(621)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,031	4,087	4,129	42
Officer	617	1,215	1,262	47
Enlisted	1,414	2,872	2,867	(5)
<u>Civilian FTEs (Total)</u>	1,272	1,260	1,258	(2)
U.S. Direct Hire	1,272	1,260	1,258	(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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Total Direct Hire	1,272	1,260	1,258	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,235	1,211	1,211	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>83</u>	<u>96</u>	<u>86</u>	<u>(10)</u>
<u>Contractor FTEs (Total)</u>	<u>1,083</u>	<u>1,250</u>	<u>1,255</u>	<u>5</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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	75,752	0	1.83%	1,383	15,186	92,321	0	1.71%	1,580	(11,169)	82,732
0103	28,240	0	1.30%	367	(2,865)	25,742	0	1.93%	496	(895)	25,343
0106	111	0	0.00%	0	(111)	0	0	0.00%	0	0	0
0199	104,103	0		1,750	12,210	118,063	0		2,076	(12,064)	108,075
<b><u>TRAVEL</u></b>											
0308	12,232	0	1.80%	220	1,565	14,017	0	2.00%	280	909	15,206
0399	12,232	0		220	1,565	14,017	0		280	909	15,206
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	8,894	0	(8.20)%	(729)	2,368	10,533	0	(0.40)%	(42)	935	11,426
0411	118,271	0	(4.63)%	(5,476)	15,565	128,360	0	2.84%	3,645	17,665	149,670
0416	6,182	0	1.80%	111	1,028	7,321	0	2.00%	146	475	7,942
0422	1,017	0	(0.40)%	(4)	191	1,204	0	(0.01)%	0	103	1,307
0424	1	0	(6.00)%	0	0	1	0	(0.59)%	0	0	1
0499	134,365	0		(6,098)	19,152	147,419	0		3,749	19,178	170,346
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	22,631	0	(0.26)%	(58)	4,076	26,649	0	2.84%	757	14,114	41,520
0507	1,176	0	1.80%	21	196	1,393	0	2.00%	28	90	1,511
0599	23,807	0		(37)	4,272	28,042	0		785	14,204	43,031
<b><u>OTHER FUND PURCHASES</u></b>											
0601	116	0	(0.11)%	0	21	137	0	0.00%	0	12	149
0699	116	0		0	21	137	0		0	12	149

Exhibit OP-5, Subactivity Group 121

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b>TRANSPORTATION</b>												
0771	COMMERCIAL TRANSPORTATION	1,194	0	1.80%	22	151	1,367	0	2.00%	27	89	1,483
0799	TOTAL TRANSPORTATION	1,194	0		22	151	1,367	0		27	89	1,483
<b>OTHER PURCHASES</b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,499	0	1.80%	189	1,746	12,434	0	2.00%	249	805	13,488
0913	PURCHASED UTILITIES (NON-FUND)	1,359	0	1.80%	24	226	1,609	0	2.00%	32	105	1,746
0914	PURCHASED COMMUNICATIONS (NON-FUND)	994	0	1.80%	18	165	1,177	0	2.00%	24	76	1,277
0915	RENTS (NON-GSA)	520	0	1.80%	9	87	616	0	2.00%	12	34,040	34,668
0917	POSTAL SERVICES (U.S.P.S)	8	0	1.80%	0	1	9	0	2.00%	0	1	10
0920	SUPPLIES AND MATERIALS (NON-FUND)	15,592	0	1.80%	280	2,514	18,386	0	2.00%	368	1,191	19,945
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,251	0	1.80%	41	374	2,666	0	2.00%	53	173	2,892
0923	OPERATION AND MAINTENANCE OF FACILITIES	36,191	0	1.80%	651	5,208	42,050	0	2.00%	841	2,725	45,616
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	28,092	0	1.80%	506	4,671	33,269	0	2.00%	665	2,157	36,091
0932	STUDIES, ANALYSIS, AND EVALUATIONS	83,822	0	1.80%	1,509	13,933	99,264	0	2.00%	1,985	6,435	107,684
0933	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,249	0	1.80%	22	196	1,467	0	2.00%	29	96	1,592
0934	LAND AND STRUCTURES	1,826	0	1.80%	32	278	2,136	0	2.00%	43	139	2,318
0936	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	0.00%	0	0	0	0	2.00%	0	35,000	35,000
0957	MEDICAL CARE CONTRACTS	3,898	0	1.80%	70	467	4,435	0	2.00%	89	287	4,811
0964	OTHER INTRA-GOVERNMENT PURCHASES	10,379	0	1.80%	187	1,726	12,292	0	2.00%	246	796	13,334
0986	GRANTS, SUBSIDIES AND CONTRIBUTIONS	500	0	3.80%	19	73	592	0	3.90%	23	27	642
0987	OTHER SERVICES	58,293	0	1.80%	1,049	9,694	69,036	0	2.00%	1,381	3,474	73,891
0988	IT CONTRACT SUPPORT SERVICES	10	0	1.80%	0	(10)	0	0	0.00%	0	0	0
0989	TOTAL OTHER PURCHASES	73,242	0	1.80%	1,318	11,627	86,187	0	2.00%	1,724	(44,315)	43,596
0990		673	0	1.80%	12	112	797	0	2.00%	16	52	865
0999		329,398	0		5,936	53,088	388,422	0		7,780	43,264	439,466
9999	GRAND TOTAL	605,215	0		1,793	90,459	697,467	0		14,697	65,592	777,756

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**I. Description of Operations Financed:**

**LAND FORCES SYSTEMS READINESS** - Funding supports the Army National Guard (ARNG) Logistics Automation Support and Long Haul Communications programs. 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 Department of Defense (DoD) directives and instructions.

**AUTOMATION SYSTEMS SUPPORT (LOGISTICS)** - 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 Combat Service Support Automated Information Systems 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), Network services and dedicated voice and data circuits. These endeavors support the Joint Forces Headquarters' designs and support continuity of effort for homeland defense initiatives.

**II. Force Structure Summary:**

This Subactivity Group resources the ARNG's Servicewide Communications, Publishing, Printing and Distribution of Army-wide multi-media publications, and Long Haul Communications.

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
DISTRIBUTIVE TRAINING TECHNOLOGY (DTTP) SUMMARY	\$14,285	\$0	\$0	0.00	\$0	\$0	\$0	
LAND FORCES SYSTEMS READINESS	44,373	61,240	0	0.00%	61,240	61,240	51,506	
SUBACTIVITY GROUP TOTAL	\$58,658	\$61,240	\$0	0.00%	\$61,240	\$61,240	\$51,506	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>BASELINE FUNDING</b>			<b>\$61,240</b>	<b>\$61,240</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>61,240</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>61,240</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,211			
Functional Transfers					0			
Program Changes					(10,945)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$61,240</b>		<b>\$51,506</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 61,240</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 2017 Estimated Amount</b> .....	<b>\$ 61,240</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 61,240</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 61,240</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 2017 Current Estimate.....</b>	<b>\$ 61,240</b>
6. Price Change.....	\$ 1,211
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 1,243
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018..... \$ 1,243

1) Long Haul Communications ..... \$ 752

Funding increase for Title 10 circuits due to current 65% bandwidth utilization and GuardNet update (10 years since last update). Increase will allow upgrades to circuits exceeding band-width limitations contributing to limited ability to migrate services according to Army / Defense Information Systems Agency's plan, and applications to a centralized, enterprise platform. Funding also allows for 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. (Baseline: \$43,045)

2) Printing ..... \$ 491

Funding increase will support production and procurement of command publications, and stocks of forms for 50 States and 4 territories. (Baseline: \$2,205)

9. Program Decreases..... \$ (12,188)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (12,188)

1) Automation & Information System (LOGISTICS) ..... \$ (12,188)

Funding decrease reflects the Global Combat Support System-Army (GCSS-A) entering the sustainment phase. All GCSS-A Army fielding is projected to be completed in FY17. (Baseline: \$14,812)

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**FY 2018 Budget Request ..... \$ 51,506**

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

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Long Haul Communications:</u></b>			
Guardnet Circuits (States, Territories, and COOP)	69	59	79
Optical Carrier Level 3 Circuit (NCR COOP WV location)	1	1	1
Continuity of Operations (COOP) Plan DS-3 Circuits	49	49	49
Non-Secure Internet Protocol Router Network / Defense Information Systems Agency Circuits (Includes Guam)	5	5	5
Secret Internet Protocol Router Network Circuits	70	30	30
Optical Carrier Level 12 Circuits (4 Gateways, WO)	9	9	4
Joint Worldwide Intelligence Communications Systems (JWICS) Circuits	19	24	30

**NARRATIVE EXPLANATION OF CHANGES (FY 2017 to FY 2018):**

GuardNet Circuits will increase as the Army National Guard (ARNG) adjusts plans to leverage cost saving circuit technology from Digital Signal-3 & Optical Carrier-3 to FastEthernet.

ARNG will implement a solution that leverages our existing Non-Secure Internet Protocol Router Network (NIPRNET) infrastructure to tunnel and transport Secret Internet Protocol Router Network (SIPRNET) traffic. This allows us to consolidate the number of circuits. The project is progressing and will increase speed with the development of the Defense Information Systems Agency (DISA) Secret Internet Protocol Joint Regional Security Stack (S-JRSS).

Optical Carrier-12 circuits will be minimized due to the ARNG Joint Regional Security Stack (JRSS) migration and the Network Operations and Security Center (NOSC) relocation to Arlington Hall Station.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	189	196	196	0
Officer	62	67	67	0
Enlisted	127	129	129	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	17	10	10	0
Officer	8	3	3	0
Enlisted	9	7	7	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>	95	193	196	3
Officer	31	65	67	2
Enlisted	64	128	129	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	9	14	10	(4)
Officer	4	6	3	(3)
Enlisted	5	8	7	(1)
<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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>207</u>	<u>212</u>	<u>176</u>	<u>(36)</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 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</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>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	828	0	1.80%	15	19	862	0	2.00%	17	(689)	190
0399	TOTAL TRAVEL	828	0		15	19	862	0		17	(689)	190
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	429	0	(4.63)%	(20)	38	447	0	2.84%	13	(83)	377
0416	GSA MANAGED SUPPLIES AND MATERIALS	70	0	1.80%	1	2	73	0	2.00%	1	(13)	61
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	499	0		(19)	40	520	0		14	(96)	438
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	929	0	(0.26)%	(2)	40	967	0	2.84%	27	(178)	816
0507	GSA MANAGED EQUIPMENT	182	0	1.80%	3	5	190	0	2.00%	4	(34)	160
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,111	0		1	45	1,157	0		31	(212)	976
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	713	0	1.47%	10	19	742	0	(1.30)%	(10)	1,987	2,719
0699	TOTAL INDUSTRIAL FUND PURCHASES	713	0		10	19	742	0		(10)	1,987	2,719
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	52	0	1.80%	1	2	55	0	2.00%	1	20	76
0799	TOTAL TRANSPORTATION	52	0		1	2	55	0		1	20	76
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	1,493	0	1.80%	27	33	1,553	0	2.00%	31	(273)	1,311
0914	PURCHASED COMMUNICATIONS (NON-FUND)	383	0	1.80%	7	9	399	0	2.00%	8	108	515
0915	RENTS (NON-GSA)	542	0	1.80%	10	12	564	0	2.00%	11	(99)	476
0917	POSTAL SERVICES (U.S.P.S)	10	0	1.80%	0	1	11	0	2.00%	0	(2)	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,004	0	1.80%	18	23	1,045	0	2.00%	21	(149)	917
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,852	0	1.80%	123	152	7,127	0	2.00%	143	(620)	6,650

Exhibit OP-5, Subactivity Group 122

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		<u>FY 2016</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 2017</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 2018</u> <u>Program</u>
0925	EQUIPMENT PURCHASES (NON-FUND)	11,851	0	1.80%	213	262	12,326	0	2.00%	247	(4,233)	8,340
	MANAGEMENT AND PROFESSIONAL SUPPORT											
0932	SERVICES	5,806	0	1.80%	104	129	6,039	0	2.00%	121	(5,579)	581
0934	ENGINEERING AND TECHNICAL SERVICES	59	0	1.80%	1	2	62	0	2.00%	1	(11)	52
0987	OTHER INTRA-GOVERNMENT PURCHASES	59	0	1.80%	1	2	62	0	2.00%	1	(11)	52
0989	OTHER SERVICES	2,029	0	1.80%	37	45	2,111	0	2.00%	42	(341)	1,812
0990	IT CONTRACT SUPPORT SERVICES	25,367	0	1.80%	457	781	26,605	0	2.00%	532	(745)	26,392
0999	TOTAL OTHER PURCHASES	55,455	0		998	1,451	57,904	0		1,158	(11,955)	47,107
9999	GRAND TOTAL	58,658	0		1,006	1,576	61,240	0		1,211	(10,945)	51,506

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**I. Description of Operations Financed:**

**LAND FORCES DEPOT MAINTENANCE** - Funding supports the repair and overhaul of Army National Guard (ARNG) equipment, and maintains sustainable readiness. It mitigates high levels of equipment usage in support of training requirements. The Depot program resourcing is commensurate with maintenance requirements in order to achieve Equipment Readiness rating of 90 percent or better, and facilitates the achievement of the Army's average age objective for equipment. The program is a "repair and return to user" process, as opposed to the equipment maintenance "float" (loaner) system. The ARNG does not have the available quantity of selected end-items authorized for use by units, as immediate replacements when critical equipment is at the Depot for overhaul. 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 process.

**II. Force Structure Summary:**

This Subactivity Group resources ARNG Depot Maintenance providing the procurement of repair parts, materials, components, and services required for depot level repair and support of ARNG equipment.

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

		FY 2017				Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
LAND FORCES DEPOT MAINTENANCE	\$149,750	\$249,948	\$0	0.00%	\$249,948	\$249,948	\$244,942
SUBACTIVITY GROUP TOTAL	\$149,750	\$249,948	\$0	0.00%	\$249,948	\$249,948	\$244,942
			<u>Change</u>	<u>Change</u>			
			FY 2017/FY 2017	FY 2017/FY 2018			
<b>BASELINE FUNDING</b>			<b>\$249,948</b>	<b>\$249,948</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>249,948</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>249,948</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,773		
Functional Transfers					0		
Program Changes					(8,779)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$249,948</b>		<b>\$244,942</b>		

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 249,948</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 2017 Estimated Amount</b> .....	<b>\$ 249,948</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 249,948</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 249,948</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 2017 Current Estimate.....</b>	<b>\$ 249,948</b>
6. Price Change.....	\$ 3,773
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 13,886
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018.....	\$ 13,886
1) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) .....	\$ 3,276
Funding increase due to equipment received in the early 2000's reaching its Economic Useful Life, requiring depot maintenance after 10-15 years. Army National Guard equipment on hand (EOH) rose from a low of 74 percent in FY02 to the current EOH rate of 91 percent. Program funding increases will facilitate reaching the Army goal of 90 percent readiness. (Baseline: \$40,223)	
2) Depot Maintenance (Combat Vehicle End Items) .....	\$ 6,933
Funding increase due to the Combat Vehicle evaluation team inspections, which provide validation for combat vehicle depot candidates, identifying various M88 and M992A2 in need of immediate repair. The M88 family and M992A2 vehicles were previously unfunded. Status of Resources and Training (SORTs) fleets are currently below 90 percent. Program increases will facilitate reaching the Army goal of 90 percent readiness. (Baseline: \$23,956)	
3) Depot Maintenance (Communications-Electronics End Items).....	\$ 1,473
Funding increase due to sustainment cost increases (parts and labor) for Single Channel Ground and Airborne Radio Systems (SINGARS) series and Long Range Advance Scout Surveillance Systems (LRAS3). (Baseline: \$26,562)	
4) Depot Maintenance (Missile End Items).....	\$ 962
Funding increase due to an addition of three High Mobility Artillery Rocket System (HIMARS) overhaul programs. The HIMARS fleet management strategy extends the equipment's useful life until FY34. All Multiple Launch Rocket System and HIMARS Depot candidates are identified through inspection by the Vehicle Operational Life Extension Program (VOLEP). Status of Resources and Training (SORTs) fleets are currently below 90 percent. Program increase will facilitate reaching the Army goal of 90 percent readiness. (Baseline: \$15,564)	
5) Depot Maintenance (Other End Items).....	\$ 1,242
Funding increase due to aged Material Handling, Combat Engineer construction, and water purification equipment requiring overhaul, as well as Calibration program requirements. Program increases will	

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facilitate reaching the Army goal of 90 percent readiness. (Baseline: \$17,517)

9. Program Decreases.....	\$ (22,665)
a) One-Time FY 2017 Costs .....	\$ 0
b) Annualization of FY 2017 Program Decreases .....	\$ 0
c) Program Decreases in FY 2018 .....	\$ (22,665)
1) Depot Maintenance (Aircraft End Items) .....	\$ (22,665)
Funding decrease will prevent On-Condition Maintenance (OCM) inspection and repairs for seven UH-60 and two CH-47 aircraft. (Baseline: \$127,219)	
<b>FY 2018 Budget Request .....</b>	<b>\$ 244,942</b>

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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 and support equipment.

<u>Type of Maintenance</u>	<u>FY 2016 Actual</u>				<u>FY 2017 Estimate</u>				<u>FY 2018 Estimate</u>				
	<u>Budget</u>		<u>Estimated</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated</u>		<u>Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>FY15</u>	<u>FY16</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>		<u>Qty</u>	<u>\$ M</u>
<b>Aircraft</b>													
UH60A/L	32	50.1	17	38.1	16.0	2.0	32	89.6	14	59.0	0	32	73.1
CH47D/F	8	4.4	4	23.0	3.0	0.0	6	8.2	25	4.0	0	8	8.8
AH64A/D	21	1.5	1	4.1	2.0	0.0	21	10.3	3	12.8	0	21	9.0
OH58C/D	0	0.0	0	0.0	0	0	0	0.0	0	0.0	0	0	0.0
<b>Combat Vehicles</b>	14	8.6	19	9.5	58	59	22	16.1	16	24.1	2	36	22.7
<b>Communications-Electronics (COMMEL)</b>	544	6.0	198	0.1	538	60	614	26.6	763	26.5	65	623	28.8
<b>Other End Items</b>													
Missiles	239	18.0	42	17.3	37	23	298	22.5	38	15.5	0	300	21.3
Construction Equipment	11	3.1	32	10.9	43	39	20	1.7	17	3.6	0	20	1.7
Material Handling Equipment	2	9.9	64	11.3	33	28	18	0.2	23	4.2	0	0	0.0
Support Equipment	208	20.1	621	9.9	328	301	823	10.1	411	6.5	21	819	9.4
TMDE	3	1.1	3	3.1	5	5	6	2.6	3	3.0	0	6	5.6
Tactical Vehicles	<u>1,156</u>	<u>27.1</u>	<u>176</u>	<u>27.3</u>	<u>122</u>	<u>72</u>	<u>1,330</u>	<u>62.2</u>	<u>211</u>	<u>39.8</u>	<u>6</u>	<u>1,356</u>	<u>64.5</u>
<b>DEPOT MAINTENANCE TOTAL</b>	<b>2,238</b>	<b>149.75</b>	<b>1,177</b>	<b>154.6</b>	<b>1,185</b>	<b>589</b>	<b>3,190</b>	<b>249.95</b>	<b>1,524</b>	<b>199.0</b>	<b>94</b>	<b>3,221</b>	<b>244.94</b>

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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 END ITEMS:**

Increases funding to conduct previously deferred Combat Vehicle Maintenance and Combat Vehicle Evaluation Inspections due on selected candidates including MM88 Recovery Vehicles.

**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.

**ARMY TACTICAL WHEEL 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.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>	261	0	0	0
U.S. Direct Hire	261	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	261	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	261	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>	244	0	0	0
U.S. Direct Hire	244	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	244	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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	244	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>93</u>	<u>171</u>	<u>178</u>	<u>7</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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>											
0101	4,460	0	0.00%	0	(4,460)	0	0	0.00%	0	0	0
0103	12,966	0	0.00%	0	(12,966)	0	0	0.00%	0	0	0
0106	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0
0199	17,439	0		0	(17,439)	0	0		0	0	0
<b><u>TRAVEL</u></b>											
0308	1,293	0	1.80%	23	1,026	2,342	0	2.00%	47	213	2,602
0399	1,293	0		23	1,026	2,342	0		47	213	2,602
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	32	0	(8.20)%	(3)	59	88	0	(0.40)%	0	9	97
0411	22,953	0	(4.63)%	(1,063)	51,158	73,048	0	2.84%	2,075	(27,802)	47,321
0416	64	0	1.80%	1	1,274	1,339	0	2.00%	27	121	1,487
0499	23,049	0		(1,065)	52,491	74,475	0		2,102	(27,672)	48,905
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	3,575	0	(0.26)%	(9)	9,539	13,105	0	2.84%	372	1,084	14,561
0507	194	0	1.80%	3	1,345	1,542	0	2.00%	31	140	1,713
0599	3,769	0		(6)	10,884	14,647	0		403	1,224	16,274
<b><u>OTHER FUND PURCHASES</u></b>											
0601	82,518	0	(0.11)%	(91)	15,095	97,522	0	0.00%	0	13,586	111,108
0699	82,518	0		(91)	15,095	97,522	0		0	13,586	111,108
<b><u>TRANSPORTATION</u></b>											
0771	500	0	1.80%	9	1,496	2,005	0	2.00%	40	182	2,227
0799	500	0		9	1,496	2,005	0		40	182	2,227

Exhibit OP-5, Subactivity Group 123

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	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	63	0	1.80%	1	1,277	1,341	0	2.00%	27	121	1,489
0913	PURCHASED UTILITIES (NON-FUND)	59	0	1.80%	1	1,284	1,344	0	2.00%	27	122	1,493
0915	RENTS (NON-GSA)	399	0	1.80%	7	1,553	1,959	0	2.00%	39	178	2,176
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,290	0	1.80%	23	16,378	17,691	0	2.00%	354	1,611	19,656
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,526	0	1.80%	81	2,588	7,195	0	2.00%	144	655	7,994
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,733	0	1.80%	49	2,745	5,527	0	2.00%	111	503	6,141
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	2,950	0	1.80%	53	3,566	6,569	0	2.00%	131	598	7,298
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,017	0	1.80%	54	2,058	5,129	0	2.00%	103	(820)	4,412
0934	ENGINEERING AND TECHNICAL SERVICES	456	0	1.80%	8	312	776	0	2.00%	16	(318)	474
0957	LAND AND STRUCTURES	1	0	1.80%	0	32	33	0	2.00%	1	2	36
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,362	0	1.80%	25	1,403	2,790	0	2.00%	56	253	3,099
0989	OTHER SERVICES	4,313	0	1.80%	78	4,176	8,567	0	2.00%	171	781	9,519
0990	IT CONTRACT SUPPORT SERVICES	13	0	1.80%	0	23	36	0	2.00%	1	2	39
0999	TOTAL OTHER PURCHASES	21,182	0		380	37,395	58,957	0		1,181	3,688	63,826
9999	GRAND TOTAL	149,750	0		(750)	100,948	249,948	0		3,773	(8,779)	244,942

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**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** - This Subactivity Group (SAG) finances Army National Guard (ARNG) Installation and Army National Guard Center services world-wide, ensuring an environment in which Soldiers and Families can thrive and provides a structure that supports an expeditionary ARNG in an era of persistent conflict. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense for Installations and Environment, DUSD (I&E), 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: (1) Pest Control; (2) Custodial Service and Refuse Collection; (3) Engineering Services and Real Property Maintenance including public works management and real estate/real property administration; (4) Grounds Maintenance and Pavement Clearing including removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services for the protection of installation population including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases including all direct and reimbursable worldwide cost for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities costs associated with the procurement, production and distribution of utility services for ARNG installations and centers including purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and waste water treatment systems.

**LOGISTICS SERVICES** - Supports supply operations, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The three components of Logistics Services are: (1) Supply Logistics - includes operation of Central Issue Facilities, retail supply, and asset management; (2) Community Logistics - including Army food services funding for contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities, as well as laundry and dry cleaning services; (3) Transportation Logistics - including Non-Tactical Vehicle (NTV) management for GSA or commercial leased vehicles and maintenance of installation owned vehicles. Provides installation services such as contractual bus service.

**COMMUNITY SERVICES** - Supports Soldiers and their Families through the following: (1) Morale, Welfare, and Recreation Programs such as Sports and Fitness events designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs which provide statutory and regulatory ARNG Community Services (ACS) to promote self-reliance and satisfaction with military life through (coordinated family assistance activities and community outreach to support geographically-separated Army Soldiers and Families). Core Soldier and Family Support programs include Yellow Ribbon Reintegration and other Deployment-Mobilization Programs, Emergency Assistance and Placement Care, Soldier for Life Transition Assistance Program, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, Employment Assistance, Soldier and Family Outreach, Volunteer Corps Program and Survivor Outreach Services; (3) Child, Youth and Programs which provide child care, youth development and outreach, school support and outreach services for children and youth, ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental and military duties; (4) Lodging including activities designed to maximize lodging in DoD facilities for both Temporary Duty and Permanent Change of Station Soldiers and Families; (5) Army Substance Abuse Program; (6) Suicide Prevention; (7) Psychological Health Coordinators; and (8) Soldier and Family Resiliency, to include Master Resiliency Training and Comprehensive Soldier and Family Fitness to Soldiers, Spouses and Youth.

Exhibit OP-5, Subactivity Group 131

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**SECURITY SERVICES** - Comprises (1) Law Enforcement including the Military Working Dog program; (2) Physical Security including security forces for access control, vehicle inspection, visitor and contractor vetting, pass and badge issue, insider threat compliance, detection and deterrence equipment, electronic security systems; and (3) Antiterrorism including personnel, training, and equipment to support and test security procedures and installation defensive measures, and Emergency Management including the personnel, training, and equipment for response and recovery from all hazard events, natural or man-made.

**ENVIRONMENTAL PROGRAMS** - Comprised of (1) Compliance - projects and activities to ensure and sustain compliance with all applicable federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources to provide the land requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Resources base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army National Guard (ARNG) non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of Department Army Photos. Supports all common user Command, Control, Communication, Computers, and Information Management technological services, information management services, and network services. Provides funds for contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management. Supports Information Assurance services at ARNG locations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conducts annual Federal Information Security Management Act system security controls, and fund the resources needed for the On-line Certificate Status Protocol licenses.

**HOUSING SERVICES** - Unaccompanied Personnel Housing (UPH) - includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

**OPERATION MISSION SERVICES** - Provides resources to conduct (1) Airfield Operations - includes weather, air traffic control, terminal airspace management, airfield and light management, RADAR, Air Traffic Control and Landing System (ATCALs) (including of airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew; and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at Department of Defense (DoD) and commercial seaports.

**COMMAND SUPPORT** - Provides resources for Installation (1) Public Affairs - distribution of internal information (e.g., base newspaper, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - Includes Purchasing, leasing, obtaining supplies, services, non-MILCON construction, contract

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operation, Government Purchase Card management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplaincy education/training, advice to Commander, counseling; (8) Installation History - History includes and accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; and (10) Army Contracting which provides a structure to execute effective and responsive contracting support world-wide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

**HUMAN RESOURCES MANAGEMENT** - Provides (1) Civilian Personnel Services - includes Human Resources strategy, organizational and position management, staff acquisitions, comprehensive employment performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management; and (2) Military Personnel Services - provides support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Resources provide military personnel information systems customer support service.

**MILITARY CONSTRUCTION (MILCON) TAILS** - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA). Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes National Environmental Policy Act (NEPA) studies in advance of Military Construction Tails and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment such as barriers, guard shacks, Closed Circuit Television systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

**II. Force Structure Summary:**

The Base Operations Support (BOS) program funds critical Army National Guard (ARNG) Installations and ARNG Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. The program increase in FY 2018 will expand mission support across all 54 states and territories, to include an increase in Base Communications; Army Security provided to 75 separate installations; Facilities Operations 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).

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

A. <u>Program Elements</u>	<u>FY 2016 Actual</u>	<u>Budget Request</u>	<u>FY 2017</u>			<u>Normalized Current Estimate</u>	<u>FY 2018 Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE OPERATIONS SUPPORT	\$1,043,851	\$1,047,012	\$0	0.00%	\$1,047,012	\$1,047,012	\$1,142,841
LODGING - ARNG	25	0	0	0.00	0	0	0
NON-HEADQUARTERS ARNG - AIRFIELD OPERATIONS	0	0	0	0.00	0	0	1,885
SUBACTIVITY GROUP TOTAL	\$1,043,876	\$1,047,012	\$0	0.00%	\$1,047,012	\$1,047,012	\$1,144,726
			<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>			<b>\$1,047,012</b>	<b>\$1,047,012</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,047,012</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,047,012</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					21,378		
Functional Transfers					(13,619)		
Program Changes					89,955		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,047,012</b>		<b>\$1,144,726</b>		

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 1,047,012</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 2017 Estimated Amount</b> .....	<b>\$ 1,047,012</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 1,047,012</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 1,047,012</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 2017 Current Estimate.....</b>	<b>\$ 1,047,012</b>
6. Price Change.....	\$ 21,378
7. Transfers .....	\$ (13,619)
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ (13,619)
1) Family, Community and Soldier Programs .....	\$ (13,619)
Transfers funding from Subactivity Group (SAG) 131: Base Operations Support to Subactivity Group (SAG) 434: Other Personnel Support to support Army National Guard Soldiers and Family Quality of life programs. (Baseline: \$14,331)	

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8. Program Increases .....	\$ 99,840
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018.....	\$ 99,840
1) Army Security Program .....	\$ 17,426
Funding increase reflects emphasis on revitalization of Installation Security program including: life-cycle replacement for over 4000 intrusion detection systems, security protective equipment and physical security program. This increase will aid in meeting security requirements to secure Army National Guard (ARNG) Installations and Stand-alone facilities in accordance with Secretary of Defense and Secretary of the Army Directives. (Baseline: \$117,965)	
2) Base Communications .....	\$ 1,570
Funding increase reflects upgrading of the ARNG capacity to acquire hardware and software to support circuitry and bandwidth requirements for intrastate networks. (Baseline: \$113,555)	
3) Command Support .....	\$ 1,785
Funding increase supports additional statutory services during increased garrison activities to conduct surveys and assessments. Funding supports 40 additional Industrial Hygiene Surveys, 550 Occupational Health Surveys, 325 Medical Screenings, 450 State Safety facility inspections, and 1,200 allocations for 8 Occupational Safety Health Association (OSHA) training courses. (Baseline: \$59,691)	
4) Environmental Management .....	\$ 4,232
Funding increase will promote environmental stewardship through compliance with federal, state, and	

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local environmental laws to include Hazardous Waste Disposal Fees, Clean Air Act Permits, Landfill Gas Monitoring, Clean Water Act Sampling, Safe Drinking Water Act Permits, Solid Waste Permits, and Statutory Wetland Monitoring to avoid fines and infractions. Compliance with these mandated essentials ultimately enforces standards, which directly affect human health and safety. The program increase for natural and cultural resource conservation to be consistent with military mission will also ensure continued access to and utilization of critical training lands to support the Army National Guard's (ARNG) mission. (Baseline: \$148,747)

5) Facility Operations..... \$ 3,861  
 Funding increase will provide essential utility and facilities engineering services that are critical to facility operations. (Baseline: \$283,581)

6) Force Protection ..... \$ 59,000  
 Funding increase supports upgrades to physical security at off-installation facilities in compliance with Chattanooga Directive. (Baseline: \$0)

7) Information Technology Services Management ..... \$ 1,009  
 Funding increase provides support to meet current circuit band-width utilization requirements. This increase also provides continual support to connectivity requirements for voice, video and data including but not limited to Standard Army Management Information Systems, General Fund Enterprise Business Systems, Base Network, Enterprise Processing Centers, Voice Over Internet Protocol and access to the Defense Information Systems Network, Recruiting and Retention systems, (N) Internet Protocol Router Network and Secret Internet Protocol Router Network. (Baseline: \$69,592)

8) Logistics Operations..... \$ 2,288  
 Funding increase supports vehicle maintenance projects, food service program, and commercial transportation services of personnel, equipment, cargo and freight. Increases funding for replacement of ARNG Dining Facility equipment and costs associated with Government Services Administration (GSA) owned and leased non-tactical wheeled vehicles used in support of units training events. (Baseline: \$35,254)

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9) Military Construction Tails ..... \$ 7,199  
 Funding reflects an increase in procurement, installation of fixtures, furnishing, equipment, and information technology (IT proponent items and installed building equipment). Increased funding will support the completion of 11 new projects. (Baseline: \$14,339)

10) Unaccompanied Personnel Housing (UPH) ..... \$ 1,470  
 Funding increase supports costs of replacement furnishings procured for 784 spaces. Increased funding will support improved space allocations, living condition improvements and reduces risk of life, safety, and health issues. (Baseline: \$13,248)

9. Program Decreases..... \$ (9,885)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (9,885)

1) Civilian Average Annual Compensation ..... \$ (73)  
 Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$6,350)

2) Community Services ..... \$ (4,456)  
 The Army National Guard (ARNG) continues efforts to provide resources to ARNG Soldiers and Family

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Quality of Life programs to the maximum extent possible. The reduction will impact family services, school age children, and youth attending school age program events due to reduction in geographic dispersion of support personnel and associated costs. (Baseline: \$140,500)

3) Operation Mission Services..... \$ (5,356)

Funding decrease reflects the Army National Guard (ARNG) projected reduction in airfield equipment purchases and aligns with ARNG historical funding to support Army Airfields and Air Traffic Control services. (Baseline: \$25,217)

**FY 2018 Budget Request ..... \$ 1,144,726**

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

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
A. Administration (\$000)	52,068	56,779	59,721
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	62	60	60
Number of Sites Total	3,049	3,049	3,049
(CONUS)	3,049	3,049	3,049
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	5,472	5,913	6,002
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	37,615	29,964	32,895
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	501,293	529,796	600,304
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Number of Motor Vehicles, Total	0	0	0
(Owned)	0	0	0
(Leased)	0	0	0
E. Other Personnel Support (\$000)	7,198	3,080	3,197
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
F. Payments to GSA	11,582	11,911	12,154
Standard Level User Charges (\$000)	0	0	0

Exhibit OP-5, Subactivity Group 131

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	Leased Space (000 sq ft)	37	37	37
	Recurring Reimbursements (\$000)	1,088	1,088	1,088
	One-Time Reimbursements (\$000)	0	0	0
G.	Non-GSA Lease Payments for Space	11,177	11,199	12,575
	Leased Space (000 sq ft)	2,020	1,987	1,987
	Lease Charges (\$000)	0	0	0
	Recurring Reimbursements (\$000)	10,926	12,575	12,575
	One-Time Reimbursements (\$000)	0	0	0
H.	Other Engineering Support (\$000)	78,530	75,757	79,331
	Military Personnel Average Strength	0	0	0
	Civilian FTEs	0	0	0
I.	Operation of Utilities (\$000)	171,604	137,781	144,881
	Military Personnel Average Strength	0	0	0
	Civilian Personnel FTEs	0	0	0
	Electricity (MWH)	844,853	902,688	811,013
	Heating (MBTU)	3,106,749	3,027,642	2,950,549
	Water, Plants, & Systems (KGALs)	1,548,000	1,471,000	1,397,000
	Sewage & Waste Systems (KGALs)	1,358,000	1,250,000	1,187,500
J.	Environmental Services (\$000)	143,175	151,007	158,322
K.	Child and Youth Development Programs (\$000)	24,162	33,825	35,344
	Total 131	1,043,876	1,047,012	1,144,726
	U. S. Direct Hire	62	60	60
	Reimbursable Civilians	0	0	0
	Total FTEs	62	60	60

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</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>104</u>	<u>61</u>	<u>61</u>	<u>0</u>
U.S. Direct Hire	104	61	61	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	104	61	61	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	93	47	47	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>62</u>	<u>60</u>	<u>60</u>	<u>0</u>
U.S. Direct Hire	62	60	60	0
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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Total Direct Hire	62	60	60	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	52	46	46	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>110</u>	<u>108</u>	<u>107</u>	<u>(1)</u>
<u>Contractor FTEs (Total)</u>	<u>2,978</u>	<u>2,967</u>	<u>3,125</u>	<u>158</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 2016</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 2017</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 2018</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	6,298	0	1.51%	95	(43)	6,350	0	1.91%	121	(73)	6,398	
0103	387	0	0.00%	0	(387)	0	0	0.00%	0	0	0	
0106	35	0	0.00%	0	(35)	0	0	0.00%	0	0	0	
0199	6,720	0		95	(465)	6,350	0		121	(73)	6,398	
<b><u>TRAVEL</u></b>												
0308	26,412	0	1.80%	475	(1,092)	25,795	0	2.00%	516	113	26,424	
0399	26,412	0		475	(1,092)	25,795	0		516	113	26,424	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	390	0	(8.20)%	(32)	22	380	0	(0.40)%	(2)	12	390	
0411	26,569	0	(4.63)%	(1,230)	2,567	27,906	0	2.84%	793	11,014	39,713	
0416	3,661	0	1.80%	66	(22)	3,705	0	2.00%	74	(41)	3,738	
0499	30,620	0		(1,196)	2,567	31,991	0		865	10,985	43,841	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	8,863	0	(0.26)%	(23)	(314)	8,526	0	2.84%	242	(35)	8,733	
0507	9,644	0	1.80%	174	(146)	9,672	0	2.00%	193	43	9,908	
0599	18,507	0		151	(460)	18,198	0		435	8	18,641	
<b><u>OTHER FUND PURCHASES</u></b>												
0647	40	0	(10.00)%	(4)	6	42	0	0.00%	0	8	50	
0699	40	0		(4)	6	42	0		0	8	50	
<b><u>TRANSPORTATION</u></b>												
0771	1,195	0	1.80%	21	(134)	1,082	0	2.00%	22	151	1,255	

Exhibit OP-5, Subactivity Group 131

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0799	TOTAL TRANSPORTATION	1,195	0		21	(134)	1,082	0		22	151	1,255
	<b>OTHER PURCHASES</b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	11,582	0	1.80%	208	121	11,911	0	2.00%	238	5	12,154
0913	PURCHASED UTILITIES (NON-FUND)	109,462	0	1.80%	1,970	(8,252)	103,180	0	2.00%	2,064	10,818	116,062
0914	PURCHASED COMMUNICATIONS (NON-FUND)	51,589	0	1.80%	929	460	52,978	0	2.00%	1,060	21	54,059
0915	RENTS (NON-GSA)	11,177	0	1.80%	202	(180)	11,199	0	2.00%	224	1,152	12,575
0917	POSTAL SERVICES (U.S.P.S)	2,526	0	1.80%	45	18	2,589	0	2.00%	52	11	2,652
0920	SUPPLIES AND MATERIALS (NON-FUND)	24,940	0	1.80%	449	9,117	34,506	0	2.00%	690	(690)	34,506
0921	PRINTING AND REPRODUCTION	3,155	0	1.80%	57	9	3,221	0	2.00%	64	36	3,321
0922	EQUIPMENT MAINTENANCE BY CONTRACT	41,446	0	1.80%	746	456	42,648	0	2.00%	853	17	43,518
0923	OPERATION AND MAINTENANCE OF FACILITIES	308,816	0	1.80%	5,558	7,564	321,938	0	2.00%	6,439	8,952	337,329
0925	EQUIPMENT PURCHASES (NON-FUND)	55,421	0	1.80%	998	(11,922)	44,497	0	2.00%	890	12,803	58,190
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5	0	1.80%	0	(5)	0	0	0.00%	0	0	0
0932	STUDIES, ANALYSIS, AND EVALUATIONS	153,746	0	1.80%	2,768	2,579	159,093	0	2.00%	3,182	6,618	168,893
0933	ENGINEERING AND TECHNICAL SERVICES	8,958	0	1.80%	161	53	9,172	0	2.00%	183	51	9,406
0934	MEDICAL CARE	2,270	0	1.80%	41	13	2,324	0	2.00%	46	14	2,384
0955	LAND AND STRUCTURES	7,134	0	3.80%	272	(135)	7,271	0	3.90%	284	(106)	7,449
0957	SUBSISTENCE AND SUPPORT OF PERSONS	66,466	0	1.80%	1,196	3,172	70,834	0	2.00%	1,417	(417)	71,834
0964	MEDICAL CARE CONTRACTS	3,661	0	1.80%	66	(897)	2,830	0	2.00%	57	957	3,844
0986	OTHER INTRA-GOVERNMENT PURCHASES	403	0	3.80%	15	(5)	413	0	3.90%	16	(6)	423
0987	GRANTS, SUBSIDIES AND CONTRIBUTIONS	12,010	0	1.80%	216	(1,529)	10,697	0	2.00%	214	1,690	12,601
0988	OTHER SERVICES	34,391	0	1.80%	619	(4,566)	30,444	0	2.00%	609	7,808	38,861
0989	IT CONTRACT SUPPORT SERVICES	38,379	0	1.80%	690	(10,388)	28,681	0	2.00%	574	15,353	44,608
0990	TOTAL OTHER PURCHASES	12,845	0	1.80%	232	51	13,128	0	2.00%	263	57	13,448
0999	GRAND TOTAL	960,382	0		17,438	(14,266)	963,554	0		19,419	65,144	1,048,117
9999	GRAND TOTAL	1,043,876	0		16,980	(13,844)	1,047,012	0		21,378	76,336	1,144,726

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**I. Description of Operations Financed:**

**SUSTAINMENT, RESTORATION, & MODERNIZATION (SRM), and FACILITY REDUCTION** - 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. Facilities Sustainment, Restoration, and Modernization (FSRM) supports quality of life for Army National Guard (ARNG) 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 25,272 ARNG buildings, 70,953 Vertical Structures, and 38,936 ARNG 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** - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by previous inadequate sustainment, excessive age, natural disasters, fires, and accidents.

**MODERNIZATION** - Restoration funds repair and replacement work to restore 25,272 ARNG buildings, 70,953 Vertical Structures, and 38,936 ARNG 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 135,161 ARNG 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).

**FACILITY REDUCTION** - 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.

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**II. Force Structure Summary:**

The Facilities Sustainment, Restoration, and Modernization program supports the ARNG's Combat, Combat Support, and Combat Service Support units. The increase in FY 2018 funding will allow preventive maintenance on buildings and infrastructure, resulting in a decrease to the maintenance backlog resulting from FY 2017 funding levels. For every 10 percent 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). This funding increase will reduce the slippage and provide support to the FSRM program. 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 program in FY 2018.

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

		FY 2017				Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$706,753	\$767,615	\$0	0.00%	\$767,615	\$767,615	\$781,895
SUBACTIVITY GROUP TOTAL	\$706,753	\$767,615	\$0	0.00%	\$767,615	\$767,615	\$781,895
		<u>Change</u>		<u>Change</u>			
		<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>		<b>\$767,615</b>		<b>\$767,615</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>		<b>767,615</b>					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>767,615</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					15,421		
Functional Transfers					0		
Program Changes					(1,141)		
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$767,615</b>		<b>\$781,895</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 767,615</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 2017 Estimated Amount</b> .....	<b>\$ 767,615</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 767,615</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 767,615</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 2017 Current Estimate .....</b>	<b>\$ 767,615</b>
6. Price Change .....	\$ 15,421
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 58,165
a) Annualization of New FY 2017 Program .....	\$ 0

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b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018..... \$ 58,165

1) Facility Reduction Program ..... \$ 5,297  
 Funding increase supports the Army National Guard's (ARNG) ability to eliminate obsolete infrastructure from ARNG inventory, increase demolition efforts and support the Army Investment Strategy to reduce excess facilities footprint. (Baseline: \$4,234)

2) Restoration and Modernization (Energy & Utility Program)..... \$ 5,372  
 Increase in funding provides support to 25 additional energy savings and modernization efforts. Funding provides necessary infrastructure and facilities modernization to not only ensure energy and water security through utility distribution systems, but also increase facility energy and water efficiency to meet Federal mandates and the Department of Defense Strategic Sustainability Performance Plan. (Baseline: \$45,079)

3) Sustainment (Real Property Maintenance) ..... \$ 47,496  
 Program increase supports maintenance and repair activities necessary to keep facilities in a serviceable condition. Includes regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs. (Baseline: \$501,161)

9. Program Decreases..... \$ (59,306)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

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c) Program Decreases in FY 2018 ..... \$ (59,306)

1) Restoration and Modernization (Facility Investment Strategy)..... \$ (59,306)

Funding supports restoration/repair work to correct deficiencies associated with failed or failing facility inventory. Funding decrease reduces the ability to support the revitalization and modernizations of Operational Readiness Training Centers, deployment infrastructure platforms and maintenance facilities to extend the useful life of facilities. (Baseline: \$205,835)

**FY 2018 Budget Request ..... \$ 781,895**

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

<u>Appropriation Summary</u>	<u>FY 2016</u> <u>Actual</u>	<u>OCO</u> <u>Funding</u>	<u>FY 2017</u> <u>Estimate</u>	<u>OCO</u> <u>Funding</u>	<u>FY 2018</u> <u>Estimate</u>
<b>Operation and Maintenance, Army National Guard Total</b>	<b>706.7</b>	<b>0.0</b>	<b>767.6</b>	<b>0.0</b>	<b>781.9</b>

**Sustainment** - Sustainment funds maintenance and repair activities necessary to keep 25,272 Army National Guard buildings, 70,953 Vertical Structures, and 38,936 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>527.3</b>	<b>0.0</b>	<b>510.7</b>	<b>0.0</b>	<b>568.5</b>
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**Category Summary**

Life Safety/Emergency repairs \$	19.7	0.0	20.3	0.0	19.3
Critical Infrastructure maintenance \$	16.2	0.0	16.7	0.0	19.9
Admin Facilities/Headquarters maintenance \$	8.1	0.0	8.4	0.0	8.0
Other Preventive maintenance \$	506.9	0.0	522.6	0.0	498.1

<b>Facilities Sustainment Model Requirement \$</b>	<b>709.7</b>	<b>0.0</b>	<b>697.5</b>	<b>0.0</b>	<b>756.5</b>
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<b>Component Sustainment Metric %</b>	<b>74%</b>	<b>0%</b>	<b>73%</b>	<b>0%</b>	<b>75%</b>
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<b>Department Sustainment %</b>	<b>90%</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 25,272 Army National Guard buildings, 70,953 Vertical Structures, and 38,936 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 135,161 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

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foundations and structural members).

<b>Facilities Restoration/Modernization \$</b>	<b>171.4</b>	<b>0.0</b>	<b>252.6</b>	<b>0.0</b>	<b>203.7</b>
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**Category Summary**

Repair work for damaged facilities \$	6.2	0.0	10.2	0.0	24.6
Building component replacement \$	31.1	0.0	51.2	0.0	61.7
Enhanced force protection standards \$	1.0	0.0	1.6	0.0	1.9
New mission modernization \$	32.1	0.0	52.9	0.0	63.7

<b>Plant Replacement Value of Inventory Recapitalized</b>	<b>52.7</b>	<b>0.0</b>	<b>52.7</b>	<b>0.0</b>	<b>52.7</b>
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**Facility Reduction Program** - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. The standard Army policy of disposing of one square for each square foot of new construction is still valid for budgeting purposes.

<b>Facility Reduction Program \$</b>	<b>8.0</b>	<b>0.0</b>	<b>4.3</b>	<b>0.0</b>	<b>9.7</b>
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<b>Total \$</b>	<b>706.7</b>	<b>0.0</b>	<b>767.6</b>	<b>0.0</b>	<b>781.9</b>
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**Narrative Explanation of Changes (FY 2017 to FY 2018):**

Program increase from FY 2017 to FY 2018 supports the Army Investment Strategy and sustainment of 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 Army National Guard mission.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>0</u>	<u>0</u>	<u>0</u>
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>	<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>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>2,698</u>	<u>2,833</u>	<u>2,755</u>	<u>(78)</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 2016</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 2017</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 2018</u> <u>Program</u>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	455	0	1.80%	8	65	528	0	2.00%	11	125	664
0399	TOTAL TRAVEL	455	0		8	65	528	0		11	125	664
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	7,670	0	(4.63)%	(355)	662	7,977	0	2.84%	227	(50)	8,154
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	1.80%	0	1	4	0	2.00%	0	1	5
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,673	0		(355)	663	7,981	0		227	(49)	8,159
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	211	0	(0.26)%	(1)	9	219	0	2.84%	6	(3)	222
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	211	0		(1)	9	219	0		6	(3)	222
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,254	0	1.80%	23	27	1,304	0	2.00%	26	(14)	1,316
0799	TOTAL TRANSPORTATION	1,254	0		23	27	1,304	0		26	(14)	1,316
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	840	0	1.80%	15	56	911	0	2.00%	18	53	982
0914	PURCHASED COMMUNICATIONS (NON-FUND)	25	0	1.80%	0	1	26	0	2.00%	1	3	30
0915	RENTS (NON-GSA)	1	0	1.80%	0	4	5	0	2.00%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,633	0	1.80%	29	36	1,698	0	2.00%	34	82	1,814
0921	PRINTING AND REPRODUCTION	3	0	1.80%	0	1	4	0	2.00%	0	1	5
0923	OPERATION AND MAINTENANCE OF FACILITIES	508,304	0	1.80%	9,149	27,908	545,361	0	2.00%	10,907	(13,942)	542,326
0925	EQUIPMENT PURCHASES (NON-FUND)	170	0	1.80%	3	46	219	0	2.00%	4	71	294
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,354	0	1.80%	96	118	5,568	0	2.00%	111	(58)	5,621
0933	STUDIES, ANALYSIS, AND EVALUATIONS	156	0	1.80%	3	3	162	0	2.00%	3	(2)	163

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		<u>FY 2016</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 2017</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 2018</u> <u>Program</u>
0934	ENGINEERING AND TECHNICAL SERVICES	6,893	0	1.80%	124	152	7,169	0	2.00%	143	(75)	7,237
0957	LAND AND STRUCTURES	123,992	0	1.80%	2,232	13,402	139,626	0	2.00%	2,793	6,877	149,296
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	47,120	0	1.80%	848	6,134	54,102	0	2.00%	1,082	5,775	60,959
0989	OTHER SERVICES	2,669	0	1.80%	48	15	2,732	0	2.00%	55	15	2,802
0999	TOTAL OTHER PURCHASES	697,160	0		12,547	47,876	757,583	0		15,151	(1,200)	771,534
9999	GRAND TOTAL	706,753	0		12,222	48,640	767,615	0		15,421	(1,141)	781,895

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**I. Description of Operations Financed:**

**MANAGEMENT AND OPERATIONAL HEADQUARTERS** - Funding supports the Joint Force Headquarters - State (JFHQ - State) to provide command and control of all Army National Guard (ARNG) forces in the state or territory for the Governor during contingency operations. Resources include support for Department of the Army Civilian (DAC) personnel costs, travel, permanent change of station, 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 the medical and dental readiness requirements, physical examinations, medical contracts for support and services, HIV testing, immunizations, Health Promotion Programs, and behavioral health services. Supports Medical Case Managers who facilitate and coordinate primary care, fit for duty examinations, non-clinical behavioral health services, and administrative functions for ARNG Soldier health cases. Supports sustainment of the Medical Electronic Data Care History and Readiness Tracking (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 ARNG Funeral Honors Program conducts 85 percent 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 Subactivity Group resources Management and Operational Headquarters, which include medical readiness and reimbursement to the Department of Labor for Federal Employee Compensation Action (FECA).

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

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017			Normalized <u>Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
HEADQUARTERS FOR ARNG DIRECTORATE	\$0	\$0	\$0	0.00	\$0	\$0	\$130
HEADQUARTERS FOR NGB JOINT STAFF	0	0	0	0.00	0	0	24,415
MANAGEMENT & OPERATIONAL HEADQUARTERS	1,011,189	1,021,144	0	0.00%	1,021,144	1,021,144	942,742
NON-HEADQUARTERS ARNG	0	0	0	0.00	0	0	549
NON-HEADQUARTERS FOR ARNG DIRECTORATE	0	0	0	0.00	0	0	31,216
SUBACTIVITY GROUP TOTAL	\$1,011,189	\$1,021,144	\$0	0.00%	\$1,021,144	\$1,021,144	\$999,052
			Change FY 2017/FY 2017			Change FY 2017/FY 2018	
<b>BASELINE FUNDING</b>			<b>\$1,021,144</b>			<b>\$1,021,144</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,021,144</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,021,144</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						21,237	
Functional Transfers						(4,083)	
Program Changes						(39,246)	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,021,144</b>			<b>\$999,052</b>	

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 1,021,144</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 2017 Estimated Amount</b> .....	<b>\$ 1,021,144</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 1,021,144</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 1,021,144</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 2017 Current Estimate.....</b>	<b>\$ 1,021,144</b>
6. Price Change.....	\$ 21,237
7. Transfers .....	\$ (4,083)
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ (4,083)
1) Civilian Workforce Realignment .....	\$ (4,083)
Transfers funding and 40 FTEs from SAG 133: Management Operational Headquarters to SAG 431: Administration to realign Army Headquarters support functions into the appropriate Subactivity Group. (Baseline: \$4,083; -40 FTE)	
8. Program Increases .....	\$ 31,096

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a) Annualization of New FY 2017 Program ..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018..... \$ 31,096

1) Military Funeral Honors ..... \$ 3,464  
Increase funding pays for equipment, supplies, Veterans Service Organization stipends, Military Funeral Honors Coordinators, and reimbursement for Privately Owned Vehicles usages. In FY18, Army National Guard estimates it will need to sustain a force of 8,450 certified Soldiers to perform Military Funeral Honors (MFHs). Due to attrition, 1,546 Soldiers will have to be recertified. (Baseline: \$6,915)

2) Reserve Component Equipment Modernization..... \$ 900  
Funding contributes to an auditable Global Combat Support System (GCSS) - Army enterprise Training Command and supports GCSS system reprograming. (Baseline: \$0)

3) Title 5 Department of the Army Civilian Conversion from Military Technician..... \$ 26,732  
Funding increase due to Military Technician (MILTECH) conversion of 290 FTE's in accordance with FY16 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)

9. Program Decreases..... \$ (70,342)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

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c) Program Decreases in FY 2018 ..... \$ (70,342)

1) Boy/Girl Scout Activity Support ..... \$ (3,679)

Reduction in funding due to National Scout Jamboree being conducting every two years. Current funding supports supplies, equipment, travel and meetings with National Guard Bureau (NGB), Office of Secretary of Defense (OSD), and the Boys Scouts of America (BSA) at Mountain Hope, West Virginia for 18 National Scout Jamboree planners. (Baseline: \$3,913)

2) Civilian Average Annual Compensation ..... \$ (17,623)

Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$774,601)

3) Civilian Injury and Illness Compensation ..... \$ (503)

The decrease in the Department of the Army Civilian Injury and Illness Compensation funding from FY 2017 to FY 2018 is primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$20,241)

4) Medical Readiness (Force Health Protection) ..... \$ (21,805)

Funding decrease represents a reduction in annual program due to a revamp in methodology for calculating population and frequency to improve program accuracy. One time medical examinations and medical procedures were erroneously programmed for 100% of current year populations versus required population and frequency. This was determined through extensive program analysis and comparison of current year required population and funding execution. (Baseline: \$220,006)

5) Military Technician to Title 5 Department of the Army Civilian Conversion ..... \$ (26,732)

Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY16 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline:

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\$26,732; -290 FTE)

**FY 2018 Budget Request ..... \$ 999,052**

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

	<b><u>FY 2016 Actual</u></b>	<b><u>FY 2017 Estimate</u></b>	<b><u>FY 2018 Estimate</u></b>
<b><u>Medical Readiness:</u></b>			
Physical Exams Funded	162,658	183,927	190,065
Physical Exams Executed	138,747		
Dental Exams Funded	162,658	194,146	190,065
Dental Exams Executed	138,747		
Dental Treatment Funded	34,445	36,785	29,650
Dental Treatment Executed	29,382		

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14,778	14,846	14,921	75
Officer	7,130	7,158	7,216	58
Enlisted	7,648	7,688	7,705	17
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,655	4,618	5,091	473
Officer	2,127	2,020	2,033	13
Enlisted	2,528	2,598	3,058	460
<u>Civilian End Strength (Total)</u>	8,240	8,068	8,026	(42)
U.S. Direct Hire	8,240	8,068	8,026	(42)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,240	8,068	8,026	(42)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,673	7,410	7,120	(290)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	7,389	14,812	14,884	72
Officer	3,565	7,144	7,187	43
Enlisted	3,824	7,668	7,697	29
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,328	4,637	4,855	218
Officer	1,064	2,074	2,027	(47)
Enlisted	1,264	2,563	2,828	265
<u>Civilian FTEs (Total)</u>	8,355	7,903	7,863	(40)
U.S. Direct Hire	8,355	7,903	7,863	(40)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,355	7,903	7,863	(40)

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,760	7,260	6,977	(283)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>94</u>	<u>103</u>	<u>101</u>	<u>(2)</u>
<u>Contractor FTEs (Total)</u>	<u>659</u>	<u>756</u>	<u>641</u>	<u>(115)</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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Detail by Subactivity Group 133: Management & Operational Headquarters

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

		<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>												
0101		726,136	0	1.49%	10,817	(15,102)	721,851	0	1.91%	13,784	(13,895)	721,740
0103	WAGE BOARD	63,031	0	1.19%	752	(11,033)	52,750	0	1.86%	979	(3,728)	50,001
0106	BENEFITS TO FORMER EMPLOYEES	2,220	0	0.00%	0	(2,220)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18,343	0	0.00%	0	1,898	20,241	0	0.00%	0	(503)	19,738
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	809,730	0		11,569	(26,457)	794,842	0		14,763	(18,126)	791,479
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	23,251	0	1.80%	419	162	23,832	0	2.00%	477	105	24,414
0399	TOTAL TRAVEL	23,251	0		419	162	23,832	0		477	105	24,414
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	6	0	(8.20)%	0	1	7	0	(0.40)%	0	1	8
0411	ARMY SUPPLY	20,106	0	(4.63)%	(931)	1,444	20,619	0	2.84%	586	(430)	20,775
0416	GSA MANAGED SUPPLIES AND MATERIALS	32	0	1.80%	1	0	33	0	2.00%	1	1	35
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,144	0		(930)	1,445	20,659	0		587	(428)	20,818
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	166	0	(0.26)%	0	4	170	0	2.84%	5	0	175
0507	GSA MANAGED EQUIPMENT	9	0	1.80%	0	1	10	0	2.00%	0	2	12
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	175	0		0	5	180	0		5	2	187
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	474	0	1.80%	9	40	523	0	2.00%	10	42	575
0799	TOTAL TRANSPORTATION	474	0		9	40	523	0		10	42	575
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	446	0	1.80%	8	790	1,244	0	2.00%	25	110	1,379

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		<u>FY 2016</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 2017</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 2018</u> <u>Program</u>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	65	0	1.80%	1	8	74	0	2.00%	1	15	90
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,950	0	1.80%	342	246	19,538	0	2.00%	391	(120)	19,809
0921	PRINTING AND REPRODUCTION	30	0	1.80%	1	(1)	30	0	2.00%	1	5	36
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,228	0	1.80%	22	8	1,258	0	2.00%	25	6	1,289
0925	EQUIPMENT PURCHASES (NON-FUND)	9,913	0	1.80%	178	281	10,372	0	2.00%	207	(95)	10,484
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,944	0	1.80%	161	107	9,212	0	2.00%	184	95	9,491
0933	STUDIES, ANALYSIS, AND EVALUATIONS	478	0	1.80%	9	2	489	0	2.00%	10	1	500
0955	MEDICAL CARE	23,929	0	3.80%	909	(231)	24,607	0	3.90%	960	(5,986)	19,581
0957	LAND AND STRUCTURES	26	0	1.80%	0	24	50	0	2.00%	1	9	60
0964	SUBSISTENCE AND SUPPORT OF PERSONS	692	0	1.80%	12	5	709	0	2.00%	14	3	726
0986	MEDICAL CARE CONTRACTS	58,562	0	3.80%	2,225	7,901	68,688	0	3.90%	2,679	(15,819)	55,548
0987	OTHER INTRA-GOVERNMENT PURCHASES	90	0	1.80%	2	58	150	0	2.00%	3	(3)	150
0989	OTHER SERVICES	34,060	0	1.80%	613	10,010	44,683	0	2.00%	894	(3,147)	42,430
0990	IT CONTRACT SUPPORT SERVICES	2	0	1.80%	0	2	4	0	2.00%	0	2	6
0999	TOTAL OTHER PURCHASES	157,415	0		4,483	19,210	181,108	0		5,395	(24,924)	161,579
9999	GRAND TOTAL	1,011,189	0		15,550	(5,595)	1,021,144	0		21,237	(43,329)	999,052

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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 (ARNG) equipment for directed excess, modularity, and transformational moves. 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. 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 ARNG supplies and equipment to and from ports by civilian surface modes.

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$6,015	\$6,396	\$0	0.00%	\$6,396	\$6,396	\$7,703	
SUBACTIVITY GROUP TOTAL	\$6,015	\$6,396	\$0	0.00%	\$6,396	\$6,396	\$7,703	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>BASELINE FUNDING</b>			<b>\$6,396</b>	<b>\$6,396</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>6,396</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,396</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					128			
Functional Transfers					0			
Program Changes					1,179			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,396</b>		<b>\$7,703</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 6,396</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 2017 Estimated Amount</b> .....	<b>\$ 6,396</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 6,396</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 6,396</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 2017 Current Estimate.....</b>	<b>\$ 6,396</b>
6. Price Change.....	\$ 128
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 1,179
a) Annualization of New FY 2017 Program .....	\$ 0

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b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018..... \$ 1,179

1) Second Destination Transportation ..... \$ 1,179

Funding increase due to required allocation of funds to support the operational impact of normal cross-leveling. Increase funds additional internal equipment transfers that support the Army's increased Army National Guard readiness utilization. (Baseline: \$6,396)

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

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ 0

**FY 2018 Budget Request ..... \$ 7,703**

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

<b><u>Second Destination Transportation (by mode of shipment):</u></b>	<b>FY 2016 Actual</b>		<b>FY 2017 Estimate</b>		<b>FY 2018 Estimate</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)	9,384	6,015	8,446	6,396	9,291	7,703
<b>TOTAL SDT</b>	<b>9,384</b>	<b>6,015</b>	<b>8,446</b>	<b>6,396</b>	<b>9,291</b>	<b>7,703</b>
<b><u>Second Destination Transportation (by selected commodities):</u></b>						
Cargo (Military Supplies/Equipment)	9,384	6,015	8,446	6,396	9,291	7,703
<b>TOTAL SDT</b>	<b>9,384</b>	<b>6,015</b>	<b>8,446</b>	<b>6,396</b>	<b>9,291</b>	<b>7,703</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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**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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0771	COMMERCIAL TRANSPORTATION	6,015	0	1.80%	108	273	6,396	0	2.00%	128	1,179	7,703
0799	TOTAL TRANSPORTATION	6,015	0		108	273	6,396	0		128	1,179	7,703
9999	GRAND TOTAL	6,015	0		108	273	6,396	0		128	1,179	7,703

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Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

**ADMINISTRATION** - Funding supports the staffing and operation of Army National Guard (ARNG) 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 expenses which include travel, transportation, tuition, and permanent change of station; miscellaneous operating supplies for the ARNG; 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 ARNG missions.

**II. Force Structure Summary:**

This Subactivity Group provides resources for the pay and benefits, travel, transportation, permanent change of station 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.

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$59,806	\$68,528	\$0	0.00%	\$68,528	\$68,528	\$47,395	
HEADQUARTERS FOR ARNG DIRECTORATE	0	0	0	0.00	0	0	979	
NON-HEADQUARTERS FOR ARNG DIRECTORATE	0	0	0	0.00	0	0	25,990	
TRAINING AND HEADQTRS COSTS-STATE								
PARTNERSHIP PROG	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>4,872</u>	
SUBACTIVITY GROUP TOTAL	\$59,806	\$68,528	\$0	0.00%	\$68,528	\$68,528	\$79,236	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>BASELINE FUNDING</b>			<b>\$68,528</b>	<b>\$68,528</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			<u>0</u>					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>68,528</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			<u>0</u>					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>68,528</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				1,303				
Functional Transfers				4,083				
Program Changes				<u>5,322</u>				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$68,528</b>		<b>\$79,236</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 68,528</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 2017 Estimated Amount</b> .....	<b>\$ 68,528</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 68,528</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 68,528</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 2017 Current Estimate.....</b>	<b>\$ 68,528</b>
6. Price Change.....	\$ 1,303
7. Transfers .....	\$ 4,083
a) Transfers In .....	\$ 4,083
1) Civilian Workforce Realignment .....	\$ 4,083
Transfers funding and 40 FTEs from Subactivity Group 133: Management Operational Headquarters to Subactivity Group 431: Administration to realign Army Headquarters support functions into the appropriate Subactivity Group. (Baseline: \$53,410)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 5,995

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a) Annualization of New FY 2017 Program ..... \$ 0

b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018..... \$ 5,995

1) Military Support to Civil Authorities (Non Standard Communications Equipment) ..... \$ 2,376  
 Funding increase will support National Guard Coordination Center/Joint Force Headquarters State Joint Operations Coordination Center's ability to maintain basic Command, Control, Communication, Computers and Information Management systems for overall situational awareness and information sharing. (Baseline: \$7,288)

2) Public Affairs ..... \$ 61  
 Funding increase will support the necessary operations within National Guard Bureau Public Affairs, to include services and personnel contracts for Social Media, Web Design and Historical Support within National Guard Bureau Public Affairs and the National Guard Bureau Senior Leaders. (Baseline: \$1,566)

3) Public Transportation Program..... \$ 12  
 Funding increase reflects a 1 percent population growth. Subsidy cost increased from \$130.00 to \$225.00. (Baseline: \$1,800)

4) State Partnership Program..... \$ 3,546  
 Funding increase supports training and operational costs for the State Partnership program. (Baseline: \$1,301)

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

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a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (673)

1) Civilian Average Annual Compensation ..... \$ (656)

Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$58,702)

2) National Army Museum Program ..... \$ (17)

Funding decrease supports program capabilities and provides funding to sustain equipment and supplies to support collection management and related museum activities in 48 Army National Guard museum activities as part of the Army museum system, and to support Army historical property transactions across the 54 States and Territories. Includes historical property accountability; artifact storage and maintenance; museum environmental controls and security systems; materials and supplies for documenting and storing artifacts; and collections management training for museum personnel. (Baseline: \$151)

**FY 2018 Budget Request ..... \$ 79,236**

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

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

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>	400	581	569	(12)
U.S. Direct Hire	400	581	569	(12)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	400	581	569	(12)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	169	282	282	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>	358	521	561	40
U.S. Direct Hire	358	521	561	40
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	358	521	561	40

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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	176	277	277	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>100</u>	<u>115</u>	<u>105</u>	<u>(10)</u>
<u>Contractor FTEs (Total)</u>	<u>57</u>	<u>23</u>	<u>45</u>	<u>22</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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>												
0101	35,706	0	2.40%	857	22,139	58,702	0	1.87%	1,097	(656)	59,143	
0103	2,025	0	0.00%	0	(2,025)	0	0	0.00%	0	0	0	
0106	37	0	0.00%	0	(37)	0	0	0.00%	0	0	0	
0199	37,768	0		857	20,077	58,702	0		1,097	(656)	59,143	
<b><u>TRAVEL</u></b>												
0308	1,417	0	1.80%	25	(733)	709	0	2.00%	14	722	1,445	
0399	1,417	0		25	(733)	709	0		14	722	1,445	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	966	0	(4.63)%	(45)	(438)	483	0	2.84%	14	488	985	
0416	349	0	1.80%	6	(180)	175	0	2.00%	3	177	355	
0499	1,315	0		(39)	(618)	658	0		17	665	1,340	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	2,125	0	(0.26)%	(6)	(1,156)	963	0	2.84%	27	837	1,827	
0507	396	0	1.80%	7	(205)	198	0	2.00%	4	201	403	
0599	2,521	0		1	(1,361)	1,161	0		31	1,038	2,230	
<b><u>OTHER FUND PURCHASES</u></b>												
0633	228	0	1.47%	3	(117)	114	0	(1.30)%	(1)	120	233	
0699	228	0		3	(117)	114	0		(1)	120	233	
<b><u>TRANSPORTATION</u></b>												
0771	465	0	1.80%	8	(240)	233	0	2.00%	5	236	474	
0799	465	0		8	(240)	233	0		5	236	474	

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		<u>FY 2016</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 2017</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 2018</u> <u>Program</u>
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	249	0	1.80%	4	(128)	125	0	2.00%	2	126	253
0913	PURCHASED UTILITIES (NON-FUND)	1,371	0	1.80%	25	(710)	686	0	2.00%	14	698	1,398
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,837	0	1.80%	33	(991)	879	0	2.00%	18	1,176	2,073
0923	OPERATION AND MAINTENANCE OF FACILITIES	353	0	1.80%	6	(182)	177	0	2.00%	4	179	360
0925	EQUIPMENT PURCHASES (NON-FUND)	886	0	1.80%	16	(459)	443	0	2.00%	9	451	903
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,814	0	1.80%	33	(940)	907	0	2.00%	18	925	1,850
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,536	0	1.80%	118	(4,386)	2,268	0	2.00%	45	2,393	4,706
0934	ENGINEERING AND TECHNICAL SERVICES	60	0	1.80%	1	(31)	30	0	2.00%	1	31	62
0987	OTHER INTRA-GOVERNMENT PURCHASES	665	0	1.80%	12	(344)	333	0	2.00%	7	327	667
0989	OTHER SERVICES	1,926	0	1.80%	35	(1,056)	905	0	2.00%	18	774	1,697
0990	IT CONTRACT SUPPORT SERVICES	395	0	1.80%	7	(204)	198	0	2.00%	4	200	402
0999	TOTAL OTHER PURCHASES	16,092	0		290	(9,431)	6,951	0		140	7,280	14,371
9999	GRAND TOTAL	59,806	0		1,145	7,577	68,528	0		1,303	9,405	79,236

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Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Funding supports communications services to key organizations such as the Office of the Secretary of the Army, the U.S. Cyber Command, Second Army, the U.S. Army Material Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logician, General Fund Enterprise Business System, Biometrics Enterprise, 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 (ARNG) service-wide communications requirements. This includes funding for the ARNG Army Information Systems (AIS) Division, Standard Army Management Information System (STAMIS), and other ARNG systems and automated data processing programs used by the ARNG.

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

		FY 2017				Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$106,216	\$99,524	\$0	0.00%	\$99,524	\$99,524	\$85,160
SUBACTIVITY GROUP TOTAL	\$106,216	\$99,524	\$0	0.00%	\$99,524	\$99,524	\$85,160
			<u>Change</u>	<u>Change</u>			
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>			<b>\$99,524</b>	<b>\$99,524</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>99,524</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>99,524</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,991		
Functional Transfers					0		
Program Changes					(16,355)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$99,524</b>		<b>\$85,160</b>		

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 99,524</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 2017 Estimated Amount</b> .....	<b>\$ 99,524</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 99,524</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 99,524</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 2017 Current Estimate.....</b>	<b>\$ 99,524</b>
6. Price Change.....	\$ 1,991
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 6,158
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018..... \$ 6,158

1) Automation & Information System (Integrated Personnel & Pay System-Army).....\$ 738

Funding increase supports migration to comply with the Department of Defense and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years. The Army National Guard will be the first Army component to utilize the Integrated Personnel and Pay System-Army system; once fully deployed this system will replace over 40 personnel and pay legacy systems currently used by the Army, Army National Guard and Army Reserves. In FY 2018, the Integrated Personnel and Pay System-Army system is scheduled to begin to subsume personnel and pay systems. (Baseline: \$4,592)

2) Enterprise License Agreements ..... \$ 5,420

Funding increase will support Vmware and Oracle license strategies, and modernization of the Joint Information Environment-Joint Regional Security Stacks (JIE-RSS). (Baseline: \$25,289)

9. Program Decreases..... \$ (22,513)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (22,513)

1) Automation & Information System (Cyber Security)..... \$ (22,513)

Funding decrease reflects compliance with Deputy Secretary of Defense Mandate (Migration to Windows 10 Secure Host Baseline), which will be completed by the end of FY 2017. (Baseline: \$69,643)

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**FY 2018 Budget Request ..... \$ 85,160**

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

**Information Automation Support:**

**Reserve Component Automation System (RCAS)**

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Programmed System Users	59,270	59,270	57,262
Maintain Functional Software Applications	19	15	15
Maintain System Information Exchanges (IE)	26	27	27
No. Major System Components Hardware Maintenance	65,624	65,624	63,393

**NARRATIVE EXPLANATION OF CHANGES (FY2017 TO FY2018)**

Reduction in the number of system end-users has a corresponding effect on the number of components requiring maintenance in FY18. In addition, the number of system information exchanges was erroneously reported as 26 in FY 2017 as there were actually 27 in total during that year.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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
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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>457</u>	<u>440</u>	<u>350</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 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
	<b><u>TRAVEL</u></b>											
0308	TRAVEL OF PERSONS	132	0	1.80%	2	(41)	93	0	2.00%	2	20	115
0399	TOTAL TRAVEL	132	0		2	(41)	93	0		2	20	115
	<b><u>OTHER PURCHASES</u></b>											
0913	PURCHASED UTILITIES (NON-FUND)	75	0	1.80%	1	(23)	53	0	2.00%	1	23	77
0920	SUPPLIES AND MATERIALS (NON-FUND)	111	0	1.80%	2	(35)	78	0	2.00%	2	33	113
0921	PRINTING AND REPRODUCTION	14	0	1.80%	0	(4)	10	0	2.00%	0	7	17
0922	EQUIPMENT MAINTENANCE BY CONTRACT	54,198	0	1.80%	976	(15,065)	40,109	0	2.00%	802	(7,948)	32,963
0925	EQUIPMENT PURCHASES (NON-FUND)	17,291	0	1.80%	311	(5,498)	12,104	0	2.00%	242	1,867	14,213
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,211	0	1.80%	76	(1,339)	2,948	0	2.00%	59	(767)	2,240
0989	OTHER SERVICES	1,790	0	1.80%	32	(569)	1,253	0	2.00%	25	(960)	318
0990	IT CONTRACT SUPPORT SERVICES	28,394	0	1.80%	511	13,971	42,876	0	2.00%	858	(8,630)	35,104
0999	TOTAL OTHER PURCHASES	106,084	0		1,909	(8,562)	99,431	0		1,989	(16,375)	85,045
9999	GRAND TOTAL	106,216	0		1,911	(8,603)	99,524	0		1,991	(16,355)	85,160

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Detail by Subactivity Group 433: Manpower Management

I. **Description of Operations Financed:**

**MANPOWER MANAGEMENT** - 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.

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

		FY 2017					Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANPOWER MANAGEMENT	\$8,791	\$7,712	\$0	0.00%	\$7,712	\$7,712	\$8,654	
SUBACTIVITY GROUP TOTAL	\$8,791	\$7,712	\$0	0.00%	\$7,712	\$7,712	\$8,654	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
<b>BASELINE FUNDING</b>			<b>\$7,712</b>	<b>\$7,712</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>7,712</b>					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,712</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					166			
Functional Transfers					0			
Program Changes					776			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$7,712</b>		<b>\$8,654</b>			

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 7,712</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 2017 Estimated Amount</b> .....	<b>\$ 7,712</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 7,712</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2017 Estimate .....</b>	<b>\$ 7,712</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 2017 Current Estimate.....</b>	<b>\$ 7,712</b>
6. Price Change.....	\$ 166
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 793
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0

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c) Program Growth in FY 2018..... \$ 793

1) Civilian Average Annual Compensation ..... \$ 793

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$7,695)

9. Program Decreases..... \$ (17)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (17)

1) Mission Support..... \$ (17)

Funding decrease reflects decrease in requirements associated with civilian personnel manpower to include transportation, supplies, materials and other projected expenditures. (Baseline: \$17)

**FY 2018 Budget Request ..... \$ 8,654**

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

**Military Technicians:**

**Program Outputs:**

Major Output Funded

\$(M) Funded

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Major Output Funded	77	82	82
\$(M) Funded	7,824	7,695	8,654

**NARRATIVE EXPLANATION OF CHANGES (FY2017 TO FY2018)**

Funding reflects Military Technician full-time support enablers that sustain a ready force. They are responsible for the maintenance and repair of equipment for the Armed Forces, training and instruction of Selected Reserve Soldiers, and the organizing and administration of all Army National Guard units and entities. Requested authorizations have a 98% workyear conversion applied.

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</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>79</u>	<u>82</u>	<u>82</u>	<u>0</u>
U.S. Direct Hire	79	82	82	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	79	82	82	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	79	82	82	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>77</u>	<u>80</u>	<u>80</u>	<u>0</u>
U.S. Direct Hire	77	80	80	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	77	80	80	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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	77	80	80	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>93</u>	<u>98</u>	<u>108</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b><u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u></b>											
0101	7,550	0	1.54%	116	29	7,695	0	2.16%	166	793	8,654
0103	274	0	0.00%	0	(274)	0	0	0.00%	0	0	0
0199	7,824	0		116	(245)	7,695	0		166	793	8,654
<b><u>TRAVEL</u></b>											
0308	2	0	1.80%	0	(2)	0	0	2.00%	0	0	0
0399	2	0		0	(2)	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
0920	965	0	1.80%	17	(965)	17	0	2.00%	0	(17)	0
0999	965	0		17	(965)	17	0		0	(17)	0
9999	8,791	0		133	(1,212)	7,712	0		166	776	8,654

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**I. Description of Operations Financed:**

**OTHER PERSONNEL SUPPORT** - Funding supports the Army National Guard (ARNG) three-tenet mission of recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall ARNG 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 includes cost of procuring, managing, and maintaining the critical IT infrastructure and applications in support of Total Army Readiness and Operations. Funding also includes the costs of supporting the ARNG's Sexual Harassment and Assault Prevention Program (SHARP), and the Soldier for Life-Transition-Assistance Program (SFL-TAP).

**Army Marketing Program** - Funding supports the development and delivery of ARNG-specific messaging with appropriate calls-to-action across key markets to generate the leads required to achieve ARNG 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.

**Automation & Information System (Personnel Enterprise System Automation)** - Provides resources for the Information Technology (IT) data center and associated services supporting ARNG and National Guard Bureau mission worldwide 24/7, directly enabling Army-wide readiness. This includes procurement, management and maintenance of the IT data center infrastructure and support services for critical Human Resources (HR) Accessioning systems and IT capabilities enabling the recruitment, accession, development, distribution, sustainment and transition of Army personnel and support for Retirees, Veterans and family members.

**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 ARNG recruiting and retention technical personnel supporting enlisted recruiting and Army Medical Department officer recruiting programs.

**Sexual Harassment and Assault Prevention Program (SHARP)** - Support for ARNG 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.

**Soldier for Life-Transition Assistance Program (SFL-TAP)** - Provides separating and retiring Soldiers, civilians and their family members with the skills they need to obtain the appropriate Post-Army Employment and to maximize the use of the benefits they earned through their Army service. Soldier for Life-Transition Assistant Program, Sections 1142 and 1143, Title X U.S.C., and Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011, Public Law 112-56, Section 201-265, 125 Stat. 715 (VOW Act), mandates participation in the Transition Assistance Program (TAP) for all Service members from a Title 10 active duty tour of greater than 180 days. VOW Act mandates mandatory pre-separation counseling, mandatory Veterans Affairs (VA) benefits counseling and registration, and mandatory Department of Labor Employment Workshop in order to facilitate the transition of Soldiers from the military to the civilian sector.

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**II. Force Structure Summary:**

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

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

		FY 2017				Normalized	
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
OTHER PERSONNEL ACTIVITIES	\$0	\$0	\$0	0.00	\$0	\$0	\$14,852
OTHER PERSONNEL SUPPORT	<u>203,692</u>	<u>245,046</u>	<u>0</u>	<u>0.00%</u>	<u>245,046</u>	<u>245,046</u>	<u>253,987</u>
SUBACTIVITY GROUP TOTAL	\$203,692	\$245,046	\$0	0.00%	\$245,046	\$245,046	\$268,839
			<u>Change</u>	<u>Change</u>			
			<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>			
<b>BASELINE FUNDING</b>			<b>\$245,046</b>	<b>\$245,046</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>245,046</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>245,046</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				3,855			
Functional Transfers				13,619			
Program Changes				<u>6,319</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$245,046</b>		<b>\$268,839</b>		

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 245,046</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 2017 Estimated Amount</b> .....	<b>\$ 245,046</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 245,046</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 245,046</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 2017 Current Estimate .....</b>	<b>\$ 245,046</b>
6. Price Change .....	\$ 3,855
7. Transfers .....	\$ 13,619
a) Transfers In .....	\$ 13,619
1) Family, Community, and Soldier Programs .....	\$ 13,619
Transfers funding from Subactivity Group 131: Base Operations Support to Subactivity Group 434: Other Personnel Support to support Army National Guard Soldiers and Family Quality of Life programs. (Baseline: \$0)	
b) Transfers Out .....	\$ 0

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8. Program Increases .....	\$ 7,127
a) Annualization of New FY 2017 Program .....	\$ 0
b) One-Time FY 2018 Costs .....	\$ 0
c) Program Growth in FY 2018.....	\$ 7,127
1) Army Marketing Program .....	\$ 1,643
Funding increase will support the State Media Services Program (SMSP) and the Army National Guard (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. (Baseline: \$76,389)	
2) Automation & Information System (Personnel Enterprise System-Automation) .....	\$ 899
Funding increase supports migration to comply with the Department of Defense and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years. 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 mandated for connection to the Army Global Network Enterprise Construct. (Baseline: \$1,058)	
3) JAG Organizations/Claims .....	\$ 114
Funding increase will support the necessary operations within National Guard Judge Advocate General Special Victims' Counsel Program. (Baseline: \$0)	

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4) Recruiting and Retention ..... \$ 3,718

The Recruiting Sustainment Program (RSP) is the Army National Guard's (ARNG) solution to reduce the annual Solider losses between enlistment and their initial shipment to Basic Training. With the increase in training pipeline losses, funding increase will facilitate additional support to this program. The program ensures that the ARNG sends mentally prepared, capable, and physically fit Soldiers into the Initial Entry Training (IET) pipeline and safeguards our ability to retain new applicants and recruits. (Baseline: \$144,730)

5) Recruiting and Retention Initiatives ..... \$ 688

Funding increase supports the ARNG's initiatives to assist ARNG recruiters to continuously adapt to the changing environment. The ARNG maintains the capability to test programs focused on the current/future recruiting and retention challenges. This increase will amplify the ARNG's ability to focus heavily on retention and attrition management. (Baseline: \$6,894)

6) Sexual Harassment/Assault Response & Prevention (SHARP)..... \$ 65

Funding increase based on Internal Government cost estimate, as General Services Administration standard per diem rates increased by \$2.00 and hotel stays increased by \$9.00 resulting in an \$11.00 increase per day. Increase supports training events to teach mandatory 80 hour SHARP curriculum for all Victim Advocates and State SHARP personnel. (Baseline: \$1,068)

9. Program Decreases ..... \$ (808)

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ (808)

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1) Civilian Average Annual Compensation ..... \$ (400)

Each year Army uses detailed execution and cost factors analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The FY 2018 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2018, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$10,194)

2) Soldier for Life-Transition Assistance Program (SFL-TAP) ..... \$ (408)

Funding decrease is a result of reduced contracted Veteran Opportunity to Work. Funding support is based on a projected decrease of participants from FY 2017 to FY 2018. (Baseline: \$9,483)

**FY 2018 Budget Request ..... \$ 268,839**

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

<b><u>Recruiting:</u></b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>    <u>Accessions:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Non-Prior Service	33,301	39,110	39,203
Prior Service	12,509	13,017	13,103
<b>Total Number of Accessions</b>	<b>45,810</b>	<b>52,127</b>	<b>52,306</b>

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**V. Personnel Summary:**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/2018</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	612	619	609	(10)
Officer	42	41	38	(3)
Enlisted	570	578	571	(7)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,119	5,307	4,822	(485)
Officer	550	538	528	(10)
Enlisted	4,569	4,769	4,294	(475)
<u>Civilian End Strength (Total)</u>	111	108	108	0
U.S. Direct Hire	111	108	108	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	111	108	108	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	111	108	108	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	306	616	615	(1)
Officer	21	42	40	(2)
Enlisted	285	574	575	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,560	5,213	5,065	(148)
Officer	275	544	533	(11)
Enlisted	2,285	4,669	4,532	(137)
<u>Civilian FTEs (Total)</u>	95	106	106	0
U.S. Direct Hire	95	106	106	0
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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/2018</u>
Total Direct Hire	95	106	106	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	95	106	106	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>92</u>	<u>98</u>	<u>94</u>	<u>(4)</u>
<u>Contractor FTEs (Total)</u>	<u>515</u>	<u>537</u>	<u>593</u>	<u>56</u>

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

	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
<b>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</b>											
0101	7,921	0	1.93%	153	2,120	10,194	0	1.87%	191	(400)	9,985
0103	702	0	0.00%	0	(702)	0	0	0.00%	0	0	0
0106	16	0	0.00%	0	(16)	0	0	0.00%	0	0	0
0199	8,639	0		153	1,402	10,194	0		191	(400)	9,985
<b><u>TRAVEL</u></b>											
0308	20,649	0	1.80%	372	6,856	27,877	0	2.00%	558	1,389	29,824
0399	20,649	0		372	6,856	27,877	0		558	1,389	29,824
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	26	0	(8.20)%	(2)	12	36	0	(0.40)%	0	4	40
0411	10,359	0	(4.63)%	(480)	4,106	13,985	0	2.84%	397	1,282	15,664
0416	150	0	1.80%	3	50	203	0	2.00%	4	73	280
0499	10,535	0		(479)	4,168	14,224	0		401	1,359	15,984
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	2,200	0	(0.26)%	(6)	776	2,970	0	2.84%	84	371	3,425
0507	864	0	1.80%	16	287	1,167	0	2.00%	23	526	1,716
0599	3,064	0		10	1,063	4,137	0		107	897	5,141
<b><u>OTHER FUND PURCHASES</u></b>											
0633	26,327	0	1.47%	387	8,828	35,542	0	(1.30)%	(462)	2,379	37,459
0699	26,327	0		387	8,828	35,542	0		(462)	2,379	37,459
<b><u>TRANSPORTATION</u></b>											
0771	1,348	0	1.80%	24	448	1,820	0	2.00%	36	30	1,886

Exhibit OP-5, Subactivity Group 434

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		<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0799	TOTAL TRANSPORTATION	1,348	0		24	448	1,820	0		36	30	1,886
	<b>OTHER PURCHASES</b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	5,997	0	1.80%	108	1,991	8,096	0	2.00%	162	597	8,855
0913	PURCHASED UTILITIES (NON-FUND)	2,700	0	1.80%	49	896	3,645	0	2.00%	73	521	4,239
0914	PURCHASED COMMUNICATIONS (NON-FUND)	159	0	1.80%	3	53	215	0	2.00%	4	188	407
0915	RENTS (NON-GSA)	389	0	1.80%	7	130	526	0	2.00%	11	119	656
0917	POSTAL SERVICES (U.S.P.S)	45	0	1.80%	1	15	61	0	2.00%	1	108	170
0920	SUPPLIES AND MATERIALS (NON-FUND)	22,381	0	1.80%	403	7,431	30,215	0	2.00%	604	856	31,675
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	64	64
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10	0	1.80%	0	4	14	0	2.00%	0	37	51
0923	OPERATION AND MAINTENANCE OF FACILITIES	245	0	1.80%	4	82	331	0	2.00%	7	119	457
0925	EQUIPMENT PURCHASES (NON-FUND)	1,333	0	1.80%	24	443	1,800	0	2.00%	36	372	2,208
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	64,691	0	1.80%	1,164	(1,002)	64,853	0	2.00%	1,297	3,584	69,734
0933	STUDIES, ANALYSIS, AND EVALUATIONS	500	0	1.80%	9	166	675	0	2.00%	13	37	725
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,238	0	1.80%	112	2,072	8,422	0	2.00%	168	513	9,103
0987	OTHER INTRA-GOVERNMENT PURCHASES	229	0	1.80%	4	77	310	0	2.00%	6	124	440
0989	OTHER SERVICES	28,146	0	1.80%	507	3,345	31,998	0	2.00%	640	6,918	39,556
0990	IT CONTRACT SUPPORT SERVICES	67	0	1.80%	1	23	91	0	2.00%	2	127	220
0999	TOTAL OTHER PURCHASES	133,130	0		2,396	15,726	151,252	0		3,024	14,284	168,560
9999	GRAND TOTAL	203,692	0		2,863	38,491	245,046	0		3,855	19,938	268,839

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I. **Description of Operations Financed:**

**OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT** - Funding supports the operation and renovation of Army assigned space in the Pentagon (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 Group.

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

		FY 2017				Normalized	
<b>A. Program Elements</b>	<b>FY 2016</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Request</b>				<b>Estimate</b>	<b>Estimate</b>
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	<u>\$2,942</u>	<u>\$2,961</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,961</u>	<u>\$2,961</u>	<u>\$3,093</u>
SUBACTIVITY GROUP TOTAL	<u>\$2,942</u>	<u>\$2,961</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,961</u>	<u>\$2,961</u>	<u>\$3,093</u>
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2017/FY 2017</b>	<b>FY 2017/FY 2018</b>			
<b>BASELINE FUNDING</b>			<b>\$2,961</b>	<b>\$2,961</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>2,961</b>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2017 to 2017 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,961</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					(15)		
Functional Transfers					0		
Program Changes					<u>147</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,961</b>		<b>\$3,093</b>		

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

<b>FY 2017 President's Budget Request</b> .....	<b>\$ 2,961</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 2017 Estimated Amount</b> .....	<b>\$ 2,961</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2017 Estimated and Supplemental Funding</b> .....	<b>\$ 2,961</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2017 Estimate .....</b>	<b>\$ 2,961</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 2017 Current Estimate .....</b>	<b>\$ 2,961</b>
6. Price Change .....	\$ (15)
7. Transfers .....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 147
a) Annualization of New FY 2017 Program .....	\$ 0

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b) One-Time FY 2018 Costs ..... \$ 0

c) Program Growth in FY 2018..... \$ 147

1) Pentagon Reservation Facility..... \$ 147

Funding is based on revised Army lease adjustment at the Pentagon. (Baseline: \$2,961)

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

a) One-Time FY 2017 Costs ..... \$ 0

b) Annualization of FY 2017 Program Decreases ..... \$ 0

c) Program Decreases in FY 2018 ..... \$ 0

**FY 2018 Budget Request ..... \$ 3,093**

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

Performance Criteria and Evaluation Summary for programs within this Subactivity Group 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 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>
0672	PRMRF PURCHASES	2,942	0	2.93%	86	(67)	2,961	0	(0.51)%	(15)	147	3,093
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,942	0		86	(67)	2,961	0		(15)	147	3,093
9999	GRAND TOTAL	2,942	0		86	(67)	2,961	0		(15)	147	3,093