

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2018 Budget Estimates



Overseas Contingency Operations (OCO) Request
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
JUSTIFICATION BOOK

May 2017

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The estimated cost of this report or study for the Department of Defense is approximately \$25,000 for the 2017 Fiscal Year. This includes \$160 in expenses and \$24,840 in DoD labor.

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2018 Budget Estimate Submission
Operation and Maintenance, Army National Guard
Overseas Contingency Operations
O-1 Exhibit

I. Description of Operations Financed:

The Army National Guard supports Overseas Contingency Operations with Soldiers performing various combat, combat support, and combat service support missions such as physical security and Force Protection. The Army National Guard utilizes Overseas Contingency Operations funding to provide these formations with pre-mobilization training and support as well as post-redeployment and re-integration activities upon completion of the deployment.

The Army National Guard mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for Overseas Contingency Operations named operations. The mobilization assumption is provided to the services by the Joint Staff during the OCO request development. The FY 2018 mobilization assumption of 10,865 is allocated to Operation Freedom Sentinel (OFS).

Approximately 91% of the total request for Operations and Maintenance funding is targeted at pre-deployment training and support. The additional funding for Air and Ground OPTEMPO programs, medical and dental readiness, and collective training events ensures theater-specific training requirements are met prior to mobilization date. Approximately 9% of the total request is targeted at post-redeployment activities such as the Yellow Ribbon Reintegration Program, which are required for all Soldiers returning from an Overseas Contingency Operations mission.

II. Force Structure Summary:

The Army National Guard mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for Overseas Contingency Operations named operations. The force structure for Operation Freedom's Sentinel in FY 2018 consists of overlapping annual rotations - Operation Freedom's Sentinel 2016 and Operation Freedom's Sentinel 2017 and other named contingency operations - which cascade in and out of theater throughout the fiscal year. The Army National Guard will also continue to provide units to meet unique support requirements with our Combat units, Combat Support, Combat Service Support Detachments and other enabling forces sourced by Forces Command (FORSCOM) as generated by Combatant Commanders.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2018 Budget Estimate Submission
Operation and Maintenance, Army National Guard
Overseas Contingency Operations
O-1 Exhibit

III. O-1 Line Item Summary:

	<u>(Dollars in Thousands)</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimate*</u>	<u>Estimate</u>
<u>Land Forces</u>	<u>\$25,042</u>	<u>\$94,880</u>	<u>\$82,135</u>
2065 OCO 111 Maneuver Units	\$6,496	\$16,149	\$41,731
2065 OCO 112 Modular Support Brigades	\$106	\$748	\$762
2065 OCO 113 Echelons Above Brigade	\$2,768	\$34,707	\$11,855
2065 OCO 114 Theater Level Assets	\$45	\$10,472	\$204
2065 OCO 116 Aviation Assets	\$15,627	\$32,804	\$27,583
 <u>Land Forces Readiness</u>	 <u>\$2,333</u>	 <u>\$12,435</u>	 <u>\$5,792</u>
2065 OCO 121 Force Readiness Operations Support	\$2,333	\$12,435	\$5,792
 <u>Land Forces Readiness Support</u>	 <u>\$22,950</u>	 <u>\$19,720</u>	 <u>\$19,444</u>
2065 OCO 131 Base Operations Support	\$22,284	\$18,800	\$18,507
2065 OCO 133 Management & Operational Headquarters	\$666	\$920	\$937
 TOTAL, BA OCO 01: Operating Forces	 \$50,325	 \$127,035	 \$107,371
 <u>Servicewide Support</u>	 <u>\$739</u>	 <u>\$0</u>	 <u>\$740</u>
2065 OCO 432 Servicewide Communications	\$739	\$0	\$740
 TOTAL, BA OCO 04: Administration and Servicewide Activities	 \$739	 \$0	 \$740
 CR Adjustment	 \$0	 \$8,810	 \$0
 Total Operation and Maintenance, Army National Guard	 \$51,064	 \$135,845	 \$108,111

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2018 Budget Estimate Submission
 Operation and Maintenance, Army National Guard
 Overseas Contingency Operations
 O-1 Exhibit

<u>Summary by Operation</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
European Reassurance Initiative (ERI)	\$0	\$0	\$0
Operation FREEDOM'S SENTINEL (OFS)	\$51,064	\$66,907	\$108,111
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
Bipartisan Budget Act of 2015 Compliance	\$0	\$60,128	\$0
Operation Totals	\$51,064	\$127,035	\$108,111

* FY 2017 includes amounts requested in 1) President's Budget (February 2016); 2) Amendment (November 2016); 3) Request for Additional Appropriations (March 2017); and 4) Amounts enacted in Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

IV. OP-32 Summary:

	<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>
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	1,788	0	1.73%	31	164	1,983	0	2.02%	40	395	2,418
0399 TOTAL TRAVEL	1,788	0		31	164	1,983	0		40	395	2,418
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	8,232	0	(8.21)%	(676)	(6,810)	746	0	(0.40)%	(3)	4,732	5,475
0411 ARMY SUPPLY	12,646	0	(16.56)%	(2,094)	13,461	24,013	0	2.84%	682	14,274	38,969
0416 GSA MANAGED SUPPLIES AND MATERIALS	23	0	0.00%	0	41,048	41,071	0	2.00%	821	(41,892)	0
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	20,901	0		(2,770)	47,699	65,830	0		1,500	(22,886)	44,444
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	2,287	0	(0.61)%	(14)	(2,273)	0	0	0.00%	0	0	0
0507 GSA MANAGED EQUIPMENT	260	0	1.92%	5	(265)	0	0	0.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,547	0		(9)	(2,538)	0	0		0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	2,658	0	28.25%	751	(3,409)	0	0	0.00%	0	18,000	18,000
0799 TOTAL TRANSPORTATION	2,658	0		751	(3,409)	0	0		0	18,000	18,000
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	6	0	0.00%	0	(6)	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES (NON-FUND)	7,406	0	1.80%	133	(7,539)	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-FUND)	104	0	1.92%	2	(80)	26	0	3.85%	1	538	565
0915 RENTS (NON-GSA)	251	0	1.99%	5	(256)	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S)	0	0	0.00%	0	43	43	0	2.33%	1	(44)	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,281	0	1.80%	41	49,496	51,818	0	2.00%	1,036	(18,606)	34,248
0921 PRINTING AND REPRODUCTION	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	4,267	0	1.78%	76	(4,343)	0	0	0.00%	0	0	0

Exhibit OP-32 (Appn Summary of Price/Program Growth)

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard

	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0925 EQUIPMENT PURCHASES (NON-FUND)	350	0	1.71%	6	(153)	203	0	1.97%	4	(207)	0
0926 OTHER OVERSEAS PURCHASES	0	0	0.00%	0	620	620	0	1.94%	12	(632)	0
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	5	0	0.00%	0	(5)	0	0	0.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,485	0	1.82%	27	(1,512)	0	0	0.00%	0	0	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	10	0	0.00%	0	(10)	0	0	0.00%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	22	0	0.00%	0	(22)	0	0	0.00%	0	0	0
0955 MEDICAL CARE	79	0	3.80%	3	(82)	0	0	0.00%	0	0	0
0957 LAND AND STRUCTURES	153	0	1.96%	3	(156)	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	2,544	0	1.81%	46	(2,590)	0	0	0.00%	0	200	200
0987 OTHER INTRA-GOVERNMENT PURCHASES	37	0	0.00%	0	1,361	1,398	0	2.00%	28	(1,426)	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,464	0	1.78%	26	(1,490)	0	0	0.00%	0	0	0
0989 OTHER SERVICES	2,656	0	1.77%	47	2,411	5,114	0	1.99%	102	2,280	7,496
0990 IT CONTRACT SUPPORT SERVICES	37	0	2.70%	1	(38)	0	0	0.00%	0	740	740
0999 TOTAL OTHER PURCHASES	23,170	0		416	35,636	59,222	0		1,184	(17,157)	43,249
CR ADJUSTMENT	0	0		0	8,810	8,810	0		0	-8,810	0
9999 GRAND TOTAL	51,064	0		(1,581)	86,362	135,845	0		2,724	(30,458)	108,111

*FY 2017 includes amounts requested in 1) President's Budget (February 2016); 2) Amendment (November 2016); 3) Request for Additional Appropriations (March 2017); and 4) Amounts enacted in Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the Army National Guard's Brigade Combat Teams (BCTs), and all organic forces associated with those BCTs, for deployments in support of Overseas Contingency Operations. This includes the Ground OPTEMPO.

The Ground OPTEMPO program at the current level of funding supports training readiness at individual, crew and squad level in support of ready forces for OCONUS deployment. This includes OPTEMPO requirements such as petroleum, oil, and lubricants (POL); repair parts; and depot level repairables (DLR).

II. Force Structure Summary:

Primary combat forces support the operations of Brigade Combat Teams.

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017				<u>Normalized Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
MANEUVER UNITS	\$6,496	\$16,149	\$0	0.00%	\$16,149	\$16,149	\$41,731	
SUBACTIVITY GROUP TOTAL	\$6,496	\$16,149	\$0	0.00%	\$16,149	\$16,149	\$41,731	

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
European Reassurance Initiative	\$0	\$0	\$0
Operation FREEDOM'S SENTINEL	\$6,496	\$10,564	\$41,731
Operation INHERENT RESOLVE	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$5,585	\$0
Operation Totals	\$6,496	\$16,149	\$41,731

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
OCO FUNDING	\$16,149	\$16,149
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	16,149	
Baseline Budget Funding	716,251	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	732,400	
Reprogramming	0	
Less: Baseline Budget Funding	(716,251)	

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

Less: X-Year Carryover	0	
Price Change		322
Functional Transfers		0
Program Changes		<u>25,260</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$16,149</u>	<u>\$41,731</u>

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request..... \$ 16,149

1. Congressional Adjustments..... \$ 0

a) Distributed Adjustments \$ 0

b) Undistributed Adjustments \$ 0

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

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

FY 2017 Estimated OCO Amount..... \$ 16,149

2. Baseline Appropriations..... \$ 716,251

a) Baseline Budget Funding \$ 716,251

1) Baseline Funding..... \$ 716,251

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

2) Baseline Funding.....	\$ 716,251
3) Baseline Funding.....	\$ 716,251
4) Baseline Funding.....	\$ 716,251
5) Baseline Funding.....	\$ 716,251
6) Baseline Funding.....	\$ 716,251
7) Baseline Funding.....	\$ 716,251
9) Baseline Funding.....	\$ 716,251
10) Baseline Funding.....	\$ 716,251
11) Baseline Funding.....	\$ 716,251
12) Baseline Funding.....	\$ 716,251
13) Baseline Funding.....	\$ 716,251
8) Baseline Funding.....	\$ 716,251

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 732,400

4. Reprogramming..... \$ 0

Revised FY 2017 OCO Estimate..... \$ 732,400

5. Less: Baseline Appropriations..... \$ (716,251)

a) Less: Baseline Budget Funding \$ (716,251)

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

Normalized FY 2017 Current OCO Estimate \$ 16,149

6. Price Change..... \$ 322

7. Transfers \$ 0

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

b) Transfers Out \$ 0

8. Program Increases \$ 30,845

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018..... \$ 30,845

1) Brigade Combat Team \$ 30,845
 Funding supports home station training requirements and ground OPTEMPO for units deploying
 OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair
 parts. (Baseline: \$10,564)

9. Program Decreases..... \$ (5,585)

a) One-Time FY 2017 Costs \$ (5,585)

1) Bipartisan Budget Act of 2015 Compliance \$ (5,585)
 Funding decrease result of one time plus up of \$5.5 million from BBA compliance in FY 2017.
 (Baseline: \$5,585)

b) Annualization of FY 2017 Program Decreases \$ 0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

c) Program Decreases in FY 2018 \$ 0

FY 2018 OCO Budget Request \$ 41,731

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

VI. OP-32 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>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	60	0	1.80%	1	(61)	0	0	2.00%	0	400	400
0399	TOTAL TRAVEL	60	0		1	(61)	0	0		0	400	400
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	132	0	(8.20)%	(11)	(121)	0	0	(0.40)%	0	0	0
0411	ARMY SUPPLY	1,617	0	(4.63)%	(1,583)	(34)	0	0	2.84%	0	11,703	11,703
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	14,085	14,085	0	2.00%	281	(14,366)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,749	0		(1,594)	13,930	14,085	0		281	(2,663)	11,703
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,000	0	(0.26)%	(11)	(989)	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,000	0		(11)	(989)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,339	0	1.80%	746	(3,085)	0	0	2.00%	0	18,000	18,000
0799	TOTAL TRANSPORTATION	2,339	0		746	(3,085)	0	0		0	18,000	18,000
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	1,444	1,444	0	2.00%	29	9,955	11,428
0925	EQUIPMENT PURCHASES (NON-FUND)	348	0	1.80%	6	(354)	0	0	2.00%	0	0	0
0926	OTHER OVERSEAS PURCHASES	0	0	1.80%	0	620	620	0	2.00%	12	(632)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,000	0	1.80%	18	(1,018)	0	0	2.00%	0	200	200
0999	TOTAL OTHER PURCHASES	1,348	0		24	692	2,064	0		41	9,523	11,628
9999	GRAND TOTAL	6,496	0		(834)	10,487	16,149	0		322	25,260	41,731

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the Army National Guard's Modular Support Brigades and all organic forces associated with those support brigades for deployments in support of Overseas Contingency Operations. This includes Ground OPTEMPO.

Ground OPTEMPO program supports training readiness at individual, crew, and squad level in support of ready forces for OCONUS deployment. this includes OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR).

II. Force Structure Summary:

Primary combat forces support the operations of Modular Support Brigades.

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

		FY 2017						
A. <u>Program Elements</u>	<u>FY 2016</u> <u>Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$106	\$748	\$0	0.00%	\$748	\$748	\$762	
SUBACTIVITY GROUP TOTAL	\$106	\$748	\$0	0.00%	\$748	\$748	\$762	
		FY 2016			FY 2017			
<u>Summary by Operation</u>	<u>Actual</u>			<u>Estimate</u>			<u>FY 2018</u>	
European Reassurance Initiative	\$0			\$0			\$0	
Operation FREEDOM'S SENTINEL	\$106			\$748			\$762	
Operation INHERENT RESOLVE	\$0			\$0			\$0	
Bipartisan Budget Act of 2015	\$0			\$0			\$0	
Operation Totals	\$106			\$748			\$762	
				Change			Change	
				<u>FY 2017/FY 2017</u>			<u>FY 2017/FY 2018</u>	
OCO FUNDING				\$748			\$748	
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT				748				
Baseline Budget Funding			197,251					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING				197,999				
Reprogramming			0					
Less: Baseline Budget Funding			(197,251)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

Less: X-Year Carryover	0	
Price Change		(3)
Functional Transfers		0
Program Changes		<u>53</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$748</u>	<u>\$798</u>

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request	\$ 748
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2017 Estimated OCO Amount	\$ 748
2. Baseline Appropriations.....	\$ 197,251
a) Baseline Budget Funding	\$ 197,251
1) Baseline Funding.....	\$ 197,251

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

2) Baseline Funding.....	\$ 197,251
3) Baseline Funding.....	\$ 197,251
4) Baseline Funding.....	\$ 197,251
5) Baseline Funding.....	\$ 197,251
6) Baseline Funding.....	\$ 197,251
7) Baseline Funding.....	\$ 197,251
9) Baseline Funding.....	\$ 197,251
10) Baseline Funding.....	\$ 197,251
11) Baseline Funding.....	\$ 197,251
12) Baseline Funding.....	\$ 197,251
13) Baseline Funding.....	\$ 197,251
8) Baseline Funding.....	\$ 197,251

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 197,999

4. Reprogramming \$ 0

Revised FY 2017 OCO Estimate \$ 197,999

5. Less: Baseline Appropriations \$ (197,251)

a) Less: Baseline Budget Funding \$ (197,251)

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

Normalized FY 2017 Current OCO Estimate \$ 748

6. Price Change \$ (3)

7. Transfers \$ 0

a) Transfers In \$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

b) Transfers Out	\$ 0
8. Program Increases	\$ 53
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018.....	\$ 53
1) Modular Support Brigades.....	\$ 53
Funding supports home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$748)	
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 OCO Budget Request	\$ 798

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32 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>	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(8.20)%	0	746	746	0	(0.40)%	(3)	(743)	0
0411	ARMY SUPPLY	106	0	(4.63)%	(5)	(101)	0	0	2.84%	0	760	760
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	2	2	0	2.00%	0	(2)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	106	0		(5)	647	748	0		(3)	15	760
<u>OTHER PURCHASES</u>												
0989	OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	2	2
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	2	2
9999	GRAND TOTAL	106	0		(5)	647	748	0		(3)	17	762

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the Army National Guard's Brigades and all organic forces associated with those Brigades for deployment's in support of Overseas Contingency Operations. This includes Ground OPTEMPO.

The Ground OPTEMPO program supports training readiness at individual, crew, and squad level in support of for ready forces for OCONUS deployment. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL); repair parts; and depot level repairable (DLR)

II. Force Structure Summary:

Primary combat forces support the operations of Echelons Above Brigade.

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	FY 2016	Amendment	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u> </u>
ECHELONS ABOVE BRIGADE	\$2,768	\$34,707	\$0	0.00%	\$34,707	\$34,707	\$11,855
SUBACTIVITY GROUP TOTAL	\$2,768	\$34,707	\$0	0.00%	\$34,707	\$34,707	\$11,855
<u>Summary by Operation</u>	FY 2016				FY 2017		FY 2018
	<u>Actual</u>				<u>Estimate</u>		<u>Estimate</u>
European Reassurance Initiative	\$0				\$0		\$0
Operation FREEDOM'S SENTINEL	\$2,768				\$5,751		\$11,855
Operation INHERENT RESOLVE	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$28,956		\$0
Operation Totals	\$2,768				\$34,707		\$11,855
B. <u>Reconciliation Summary</u>		Change	Change				
		<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
OCO FUNDING		\$34,707	\$34,707				
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL ESTIMATED AMOUNT		34,707					
Baseline Budget Funding		792,271					
X-Year Carryover		0					
Fact-of-Life Changes (2017 to 2017 Only)		0					
SUBTOTAL OCO AND BASELINE FUNDING		826,978					
Reprogramming		0					
Less: Baseline Budget Funding		(792,271)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

Less: X-Year Carryover	0	
Price Change		694
Functional Transfers		0
Program Changes		<u>(23,546)</u>
NORMALIZED CURRENT OCO ESTIMATE	<u>\$34,707</u>	<u>\$11,855</u>

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request	\$ 34,707
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2017 Estimated OCO Amount	\$ 34,707
2. Baseline Appropriations.....	\$ 792,271
a) Baseline Budget Funding	\$ 792,271
1) Baseline Funding.....	\$ 792,271

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

2) Baseline Funding.....	\$ 792,271
3) Baseline Funding.....	\$ 792,271
4) Baseline Funding.....	\$ 792,271
5) Baseline Funding.....	\$ 792,271
6) Baseline Funding.....	\$ 792,271
7) Baseline Funding.....	\$ 792,271
9) Baseline Funding.....	\$ 792,271
10) Baseline Funding.....	\$ 792,271
11) Baseline Funding.....	\$ 792,271
12) Baseline Funding.....	\$ 792,271
13) Baseline Funding.....	\$ 792,271
8) Baseline Funding.....	\$ 792,271

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 826,978

4. Reprogramming..... \$ 0

Revised FY 2017 OCO Estimate..... \$ 826,978

5. Less: Baseline Appropriations..... \$ (792,271)

a) Less: Baseline Budget Funding \$ (792,271)

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

Normalized FY 2017 Current OCO Estimate \$ 34,707

6. Price Change..... \$ 694

7. Transfers \$ 0

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

b) Transfers Out \$ 0

8. Program Increases \$ 5,410

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018..... \$ 5,410

1) Echelons Above Brigade \$ 5,410

Funding supports home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$5,751)

9. Program Decreases..... \$ (28,956)

a) One-Time FY 2017 Costs \$ (28,956)

1) Bipartisan Budget Act of 2015 Compliance \$ (28,956)

Funding decrease result of one time plus up of \$28.9 million from BBA compliance in FY 2017.
 (Baseline: \$28,956)

b) Annualization of FY 2017 Program Decreases \$ 0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

c) Program Decreases in FY 2018 \$ 0

FY 2018 OCO Budget Request \$ 11,855

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

VI. OP-32 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>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	67	0	1.80%	1	(68)	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	67	0		1	(68)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	108	0	(8.20)%	(9)	(99)	0	0	(0.40)%	0	0	0
0411	ARMY SUPPLY	1,549	0	(4.63)%	(72)	(1,477)	0	0	2.84%	0	3,461	3,461
0416	GSA MANAGED SUPPLIES AND MATERIALS	12	0	1.80%	0	26,876	26,888	0	2.00%	538	(27,426)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,669	0		(81)	25,300	26,888	0		538	(23,965)	3,461
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	267	0	(0.26)%	(1)	(266)	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	52	0	1.80%	1	(53)	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	319	0		0	(319)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	62	0	1.80%	1	(63)	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	62	0		1	(63)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	377	0	1.80%	7	7,435	7,819	0	2.00%	156	419	8,394
0964	SUBSISTENCE AND SUPPORT OF PERSONS	274	0	1.80%	5	(279)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	651	0		12	7,156	7,819	0		156	419	8,394
9999	GRAND TOTAL	2,768	0		(67)	32,006	34,707	0		694	(23,546)	11,855

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS – Funding in this SAG provides for the operations of Theater Level Assets, which directly support operations within the specified theater. Army Service Component Command (ASCC) headquarters and Joint Force East (JFT-E) base operations for forward operating sites. Also includes support equipment, facilities, and all associated costs specifically identified to these units.

The Ground OPTEMPO program supports training readiness at the individual, crew, and squad level in support of ready forces for OCONUS deployment. This includes OPTEMPO requirements such as petroleum, oil, and lubricants (POL); repair parts; and depot level repairable (DLR).

II. Force Structure Summary:

Primary combat forces support the operations of Theater Level Assets.

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

		FY 2017					Normalized	FY 2018
A. <u>Program Elements</u>	<u>FY 2016</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>					<u>Estimate</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$45	\$10,472	\$0	0.00%	\$10,472	\$10,472	\$204	
SUBACTIVITY GROUP TOTAL	\$45	\$10,472	\$0	0.00%	\$10,472	\$10,472	\$204	
<u>Summary by Operation</u>	<u>FY 2016</u>				<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Actual</u>				<u>Estimate</u>		<u>Estimate</u>	
European Reassurance Initiative	\$0				\$0		\$0	
Operation FREEDOM'S SENTINEL	\$45				\$200		\$204	
Operation INHERENT RESOLVE	\$0				\$0		\$0	
Bipartisan Budget Act of 2015	\$0				\$10,272		\$0	
Operation Totals	\$45				\$10,472		\$204	
B. <u>Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2017/FY 2017</u>		<u>FY 2017/FY 2018</u>			
OCO FUNDING			\$10,472		\$10,472			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			10,472					
Baseline Budget Funding			80,341					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			90,813					
Reprogramming			0					
Less: Baseline Budget Funding			(80,341)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

Less: X-Year Carryover	0	
Price Change		209
Functional Transfers		0
Program Changes		(10,477)
NORMALIZED CURRENT OCO ESTIMATE	\$10,472	\$204

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request	\$ 10,472
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2017 Estimated OCO Amount	\$ 10,472
2. Baseline Appropriations.....	\$ 80,341
a) Baseline Budget Funding	\$ 80,341
1) Baseline Funding.....	\$ 80,341

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

2) Baseline Funding.....	\$ 80,341
3) Baseline Funding.....	\$ 80,341
4) Baseline Funding.....	\$ 80,341
5) Baseline Funding.....	\$ 80,341
6) Baseline Funding.....	\$ 80,341
7) Baseline Funding.....	\$ 80,341
9) Baseline Funding.....	\$ 80,341
10) Baseline Funding.....	\$ 80,341
11) Baseline Funding.....	\$ 80,341
12) Baseline Funding.....	\$ 80,341
13) Baseline Funding.....	\$ 80,341
8) Baseline Funding.....	\$ 80,341

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 90,813

4. Reprogramming \$ 0

Revised FY 2017 OCO Estimate \$ 90,813

5. Less: Baseline Appropriations \$ (80,341)

a) Less: Baseline Budget Funding \$ (80,341)

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

Normalized FY 2017 Current OCO Estimate \$ 10,472

6. Price Change \$ 209

7. Transfers \$ 0

a) Transfers In \$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

b) Transfers Out \$ 0

8. Program Increases \$ 0

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

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

9. Program Decreases..... \$ (10,477)

a) One-Time FY 2017 Costs \$ (10,272)

1) Bipartisan Budget Act of 2015 Compliance \$ (10,272)
 Funding decrease result of one time plus up of \$10.2 million from BBA compliance in FY 2017.
 (Baseline: \$10,272)

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ (205)

1) Theater Level Assets..... \$ (205)
 Funding supports home station training requirements and ground OPTEMPO for units deploying
 OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

parts. (Baseline: \$200)

FY 2018 OCO Budget Request \$ 204

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

VI. OP-32 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>
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	29	0	(4.63)%	(1)	(28)	0	0	2.84%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	29	0		(1)	(28)	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	ARMY FUND EQUIPMENT	9	0	(0.26)%	0	(9)	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9	0		0	(9)	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	7	0	1.80%	0	9,804	9,811	0	2.00%	196	(9,803)	204
0989	OTHER SERVICES	0	0	1.80%	0	661	661	0	2.00%	13	(674)	0
0999	TOTAL OTHER PURCHASES	7	0		0	10,465	10,472	0		209	(10,477)	204
9999	GRAND TOTAL	45	0		(1)	10,428	10,472	0		209	(10,477)	204

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Funding in this SAG supports incremental expenses that are a direct result of additional training and operations required to prepare the Army National Guard's aviation units and all organic forces associated with those units. Also includes elements of a Combat Aviation Brigade (CAB) and theater aviation assets to include the headquarters, aviation maintenance support, Theater Aviation Sustainment Maintenance Group (TASMG) support, and aviation operations support. The Air OPTEMPO and Ground OPTEMPO programs are included in this SAG.

Air OPTEMPO supports the Army National Guard Flying Hour Program (FHP), which includes petroleum, oil, lubricants (POL), repair parts, depot-level maintenance, and theater-specific modifications for the rotary wing helicopter fleet. Flying hours are allocated for operational aviation units that will mobilize in support of an OCO mission and Army National Guard aviation training sites supporting pre-mobilization training. The Ground OPTEMPO program supports training readiness at individual, crew and squad level in support of ready aviation forces for OCONUS deployment. Ground OPTEMPO includes OPTEMPO requirements such as petroleum, oil, lubricants (POL), repair parts, and depot level repairable (DLR).

II. Force Structure Summary:

Primary combat forces support the operations of Aviation Assets.

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

		FY 2017						
A. <u>Program Elements</u>		<u>FY 2016 Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2018 Estimate</u>
	AVIATION ASSETS	\$15,627	\$32,804	\$0	0.00%	\$32,804	\$32,804	\$27,583
	SUBACTIVITY GROUP TOTAL	\$15,627	\$32,804	\$0	0.00%	\$32,804	\$32,804	\$27,583
<u>Summary by Operation</u>		<u>FY 2016 Actual</u>				<u>FY 2017 Estimate</u>		<u>FY 2018 Estimate</u>
	European Reassurance Initiative	\$0				\$0		\$0
	Operation FREEDOM'S SENTINEL	\$15,627				\$27,183		\$27,583
	Operation INHERENT RESOLVE	\$0				\$0		\$0
	Bipartisan Budget Act of 2015	\$0				\$5,621		\$0
	Operation Totals	\$15,627				\$32,804		\$27,583
<u>B. Reconciliation Summary</u>				<u>Change FY 2017/FY 2017</u>		<u>Change FY 2017/FY 2018</u>		
	OCO FUNDING			\$32,804		\$32,804		
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			0				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
	SUBTOTAL ESTIMATED AMOUNT			32,804				
	Baseline Budget Funding			931,625				
	X-Year Carryover			0				
	Fact-of-Life Changes (2017 to 2017 Only)			0				
	SUBTOTAL OCO AND BASELINE FUNDING			964,429				
	Reprogramming			0				
	Less: Baseline Budget Funding			(931,625)				

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

Less: X-Year Carryover	0	
Price Change		858
Functional Transfers		0
Program Changes		(6,079)
NORMALIZED CURRENT OCO ESTIMATE	<u>\$32,804</u>	<u>\$27,583</u>

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request	\$ 32,804
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2017 Estimated OCO Amount	\$ 32,804
2. Baseline Appropriations.....	\$ 931,625
a) Baseline Budget Funding	\$ 931,625
1) Baseline Funding.....	\$ 931,625

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

2) Baseline Funding.....	\$ 931,625
3) Baseline Funding.....	\$ 931,625
4) Baseline Funding.....	\$ 931,625
5) Baseline Funding.....	\$ 931,625
6) Baseline Funding.....	\$ 931,625
7) Baseline Funding.....	\$ 931,625
9) Baseline Funding.....	\$ 931,625
10) Baseline Funding.....	\$ 931,625
11) Baseline Funding.....	\$ 931,625
12) Baseline Funding.....	\$ 931,625
13) Baseline Funding.....	\$ 931,625
8) Baseline Funding.....	\$ 931,625

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 964,429

4. Reprogramming..... \$ 0

Revised FY 2017 OCO Estimate..... \$ 964,429

5. Less: Baseline Appropriations..... \$ (931,625)

a) Less: Baseline Budget Funding \$ (931,625)

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

Normalized FY 2017 Current OCO Estimate \$ 32,804

6. Price Change..... \$ 858

7. Transfers \$ 0

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

b) Transfers Out \$ 0

8. Program Increases \$ 0

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

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

9. Program Decreases..... \$ (6,079)

a) One-Time FY 2017 Costs \$ (5,621)

1) Bipartisan Budget Act of 2015 Compliance \$ (5,621)
 Funding decrease result of one time plus up of \$5.6 million from BBA compliance in FY 2017.
 (Baseline: \$5,621)

b) Annualization of FY 2017 Program Decreases \$ 0

c) Program Decreases in FY 2018 \$ (458)

1) Aviation Assets \$ (458)
 Funding supports home station training requirements, Army National Guard Flying Hour Program and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$27,183)

FY 2018 OCO Budget Request \$ 27,583

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

VI. OP-32 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>
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,973	0	(8.20)%	(654)	(7,319)	0	0	(0.40)%	0	5,475	5,475
0411	ARMY SUPPLY	7,149	0	(4.63)%	(331)	17,195	24,013	0	2.84%	682	(2,587)	22,108
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,122	0		(985)	9,876	24,013	0		682	2,888	27,583
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	337	0	(0.26)%	(1)	(336)	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	337	0		(1)	(336)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	78	0	1.80%	1	(79)	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	78	0		1	(79)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	62	0	1.80%	1	8,728	8,791	0	2.00%	176	(8,967)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	28	0	1.80%	0	(28)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	90	0		1	8,700	8,791	0		176	(8,967)	0
9999	GRAND TOTAL	15,627	0		(984)	18,161	32,804	0		858	(6,079)	27,583

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Provides funding to the below programs:

Battle Command Training Capability Program (BCTCP): The BCTCP provides a number of pre-mobilization training support capabilities to ARNG units. These training support capabilities include: battle staff training to battalion, brigade, and division-sized units; Training Aids, Devices, Simulators, and Simulations (TADSS); facilitators that integrate live, virtual, and constructive training; and digital training support for individual operators and units. This training prepares units to effectively command and control their subordinate units and operate in the digital Army command and control environment. Funds will support approximately 120 units (Army National Guard Divisions, Brigades, etc.) to meet collective training requirements prior to mobilization.

Exportable Combat Training Capability (XCTC): The XCTC is a fully instrumented, Battalion field training exercise (FTX) in a Contemporary Operational Environment (COE). Mobilizing units participate in a theater-specific simulated environment that is the certifying collective training event prior to mobilization for OCO missions. The XCTC output goal is defined as certified company proficiency with demonstrated Battalion Battle Staff proficiency, competent leaders, and trained Soldiers prepared for success on the modern battlefield.

Individual, Collective, Urban Training Ranges and Land: Small arms and urban assault ranges provide realistic training environments for weapon qualification and proficiency. These ranges are essential to completing pre-mobilization tasks and include, but are not limited to: combat pistol qualification ranges, 25-meter rifle ranges, rifle and machine gun range expansions, light demolition ranges, live fire shoot houses, and live fire exercise breach facilities. Funds support the operations and maintenance of ranges due to increased use directly related to the throughput of mobilizing units.

Pre-Mobilization Schools Training: Program includes operations and maintenance support of Duty Military Occupational Specialty Qualification (DMOSQ) and functional training (ranger, sniper, air-assault, combat lifesaver, counter mine training, and training requirements specified by the Combatant Commanders). Funding represents incremental costs for course materials, instructor incidentals, and training aides to support OEF mobilizations and pre-mobilization training of Army National Guard units.

II. Force Structure Summary:

This Subactivity Group (SAG) supports individual and collective support, operation training and readiness support.

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2017						
A. Program Elements	FY 2016	Amendment	Amount	Percent	Appn	Normalized	FY 2018
	<u>Actual</u>					<u>Current</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$2,333	\$12,435	\$0	0.00%	\$12,435	\$12,435	\$5,792
SUBACTIVITY GROUP TOTAL	\$2,333	\$12,435	\$0	0.00%	\$12,435	\$12,435	\$5,792
Summary by Operation	FY 2016				FY 2017		FY 2018
	<u>Actual</u>				<u>Estimate</u>		<u>Estimate</u>
European Reassurance Initiative	\$0				\$0		\$0
Operation FREEDOM'S SENTINEL	\$2,333				\$2,741		\$5,792
Operation INHERENT RESOLVE	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$9,694		\$0
Operation Totals	\$2,333				\$12,435		\$5,792
B. Reconciliation Summary		Change	Change				
		<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>				
OCO FUNDING		\$12,435	\$12,435				
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL ESTIMATED AMOUNT		12,435					
Baseline Budget Funding		697,467					
X-Year Carryover		0					
Fact-of-Life Changes (2017 to 2017 Only)		0					
SUBTOTAL OCO AND BASELINE FUNDING		709,902					
Reprogramming		0					
Less: Baseline Budget Funding		(697,467)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

Less: X-Year Carryover	0	
Price Change		249
Functional Transfers		0
Program Changes		(6,892)
NORMALIZED CURRENT OCO ESTIMATE	\$12,435	\$5,792

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request	\$ 12,435
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2017 Estimated OCO Amount	\$ 12,435
2. Baseline Appropriations.....	\$ 697,467
a) Baseline Budget Funding	\$ 697,467
1) Baseline Funding.....	\$ 697,467

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

2) Baseline Funding.....	\$ 697,467
3) Baseline Funding.....	\$ 697,467
4) Baseline Funding.....	\$ 697,467
5) Baseline Funding.....	\$ 697,467
6) Baseline Funding.....	\$ 697,467
7) Baseline Funding.....	\$ 697,467
9) Baseline Funding.....	\$ 697,467
10) Baseline Funding.....	\$ 697,467
11) Baseline Funding.....	\$ 697,467
12) Baseline Funding.....	\$ 697,467
13) Baseline Funding.....	\$ 697,467
8) Baseline Funding.....	\$ 697,467

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 709,902

4. Reprogramming..... \$ 0

Revised FY 2017 OCO Estimate..... \$ 709,902

5. Less: Baseline Appropriations..... \$ (697,467)

a) Less: Baseline Budget Funding \$ (697,467)

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

Normalized FY 2017 Current OCO Estimate \$ 12,435

6. Price Change..... \$ 249

7. Transfers \$ 0

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

b) Transfers Out \$ 0

8. Program Increases \$ 2,802

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018..... \$ 2,802

1) Force Readiness Operations Support \$ 2,802

Funding supports pre-mobilization training support capabilities to Army National Guard units. Also supports pre-mobilization schools training for Duty Military Occupational Specialty Qualification (DMOSQ) and functional training. (Baseline: \$2,741)

9. Program Decreases..... \$ (9,694)

a) One-Time FY 2017 Costs \$ (9,694)

1) Bipartisan Budget Act of 2015 Compliance \$ (9,694)

Funding decrease result of one time plus up of \$9.6 million from BBA compliance in FY 2017.
 (Baseline: \$9,694)

b) Annualization of FY 2017 Program Decreases \$ 0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

c) Program Decreases in FY 2018 \$ 0

FY 2018 OCO Budget Request \$ 5,792

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

VI. OP-32 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>Program</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	396	0	1.80%	7	(403)	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	396	0		7	(403)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	349	0	(4.63)%	(16)	(333)	0	0	2.84%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	349	0		(16)	(333)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	129	0	(0.26)%	0	(129)	0	0	2.84%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	129	0		0	(129)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	40	0	1.80%	1	(41)	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	40	0		1	(41)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	43	43	0	2.00%	1	(44)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	67	0	1.80%	1	12,324	12,392	0	2.00%	248	(6,848)	5,792
0923	OPERATION AND MAINTENANCE OF FACILITIES	685	0	1.80%	12	(697)	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5	0	1.80%	0	(5)	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10	0	1.80%	0	(10)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	22	0	1.80%	0	(22)	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	153	0	1.80%	3	(156)	0	0	2.00%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	10	0	1.80%	0	(10)	0	0	2.00%	0	0	0
0989	OTHER SERVICES	467	0	1.80%	8	(475)	0	0	2.00%	0	0	0

Exhibit OP-5 Cost of War Detail, SAG 121

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

		<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>
0999	TOTAL OTHER PURCHASES	1,419	0		24	10,992	12,435	0		249	(6,892)	5,792
9999	GRAND TOTAL	2,333	0		16	10,086	12,435	0		249	(6,892)	5,792

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Funding in this SAG includes the Yellow Ribbon Re-integration Program (YRRP) and Training Sustainment and Support.

The Yellow Ribbon Reintegration Program is a national combat veteran reintegration program mandated by Congress in 2008 to provide the Army National Guard and their families with sufficient information, services, referral, and proactive outreach opportunities during the deployment cycle. The Yellow Ribbon Reintegration Program provides services to promote, organize, and execute 30, 60, and 90 day reintegration activities for Soldiers returning from deployment and their families. Funding for the Yellow Ribbon Reintegration Program also supports the Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 and the Presidential Veterans Employment Initiative Task Force (VEITF).

Funding this SAG also supports sustainment of the Pre-mobilization Training Assistance Element (PTAE) program, which is established at every Army National Guard state to facilitate, conduct and certify pre-mobilization training.

II. Force Structure Summary:

The Base Operations Support (BOS) program funds services to support Soldiers and families

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2017						
A. <u>Program Elements</u>	<u>FY 2016 Actual</u>	<u>Amendment</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2018 Estimate</u>	
BASE OPERATIONS SUPPORT	\$22,284	\$18,800	\$0	0.00%	\$18,800	\$18,800	\$18,507	
SUBACTIVITY GROUP TOTAL	\$22,284	\$18,800	\$0	0.00%	\$18,800	\$18,800	\$18,507	
		FY 2016 Actual			FY 2017 Estimate		FY 2018 Estimate	
<u>Summary by Operation</u>								
European Reassurance Initiative	\$0				\$0		\$0	
Operation FREEDOM'S SENTINEL	\$22,284				\$18,800		\$18,507	
Operation INHERENT RESOLVE	\$0				\$0		\$0	
Bipartisan Budget Act of 2015	\$0				\$0		\$0	
Operation Totals	\$22,284				\$18,800		\$18,507	
			Change		Change			
B. <u>Reconciliation Summary</u>			FY 2017/FY 2017		FY 2017/FY 2018			
OCO FUNDING			\$18,800		\$18,800			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			18,800					
Baseline Budget Funding			1,047,012					
X-Year Carryover			0					
Fact-of-Life Changes (2017 to 2017 Only)			0					
SUBTOTAL OCO AND BASELINE FUNDING			1,065,812					
Reprogramming			0					
Less: Baseline Budget Funding			(1,047,012)					

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

Less: X-Year Carryover	0	
Price Change		377
Functional Transfers		0
Program Changes		(670)
NORMALIZED CURRENT OCO ESTIMATE	\$18,800	\$18,507

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request..... \$ 18,800

1. Congressional Adjustments..... \$ 0

a) Distributed Adjustments \$ 0

b) Undistributed Adjustments \$ 0

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

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

FY 2017 Estimated OCO Amount..... \$ 18,800

2. Baseline Appropriations..... \$ 1,047,012

a) Baseline Budget Funding \$ 1,047,012

1) Baseline Funding..... \$ 1,047,012

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

4) Baseline Funding.....	\$ 1,047,012
5) Baseline Funding.....	\$ 1,047,012
6) Baseline Funding.....	\$ 1,047,012
2) Baseline Funding.....	\$ 1,047,012
3) Baseline Funding.....	\$ 1,047,012
7) Baseline Funding.....	\$ 1,047,012
8) Baseline Funding.....	\$ 1,047,012
9) Baseline Funding.....	\$ 1,047,012
10) Baseline Funding.....	\$ 1,047,012
11) Baseline Funding.....	\$ 1,047,012
12) Baseline Funding.....	\$ 1,047,012
13) Baseline Funding.....	\$ 1,047,012

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 1,065,812

4. Reprogramming \$ 0

Revised FY 2017 OCO Estimate \$ 1,065,812

5. Less: Baseline Appropriations \$ (1,047,012)

a) Less: Baseline Budget Funding \$ (1,047,012)

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

Normalized FY 2017 Current OCO Estimate \$ 18,800

6. Price Change \$ 377

7. Transfers \$ 0

a) Transfers In \$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time FY 2018 Costs	\$ 0
c) Program Growth in FY 2018.....	\$ 0
9. Program Decreases.....	\$ (670)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases	\$ 0
c) Program Decreases in FY 2018	\$ (670)
1) Base Operations Support	\$ (544)
Funding supports Pre-mobilization Training Assistance Element (PTAE) program, which conducts and certifies pre-mobilization training. (Baseline: \$7,850)	
2) Operation Freedom's Sentinel - Yellow Ribbon.....	\$ (126)
Funding supports Yellow Ribbon Reintegration Program, which provides services to promote, organize, and execute 30, 60, and 90 day reintegration activities for Soldiers returning from deployment and their	

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

families. (Baseline: \$10,950)

FY 2018 OCO Budget Request \$ 18,507

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

VI. OP-32 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>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,246	0	1.80%	22	715	1,983	0	2.00%	40	(5)	2,018
0399	TOTAL TRAVEL	1,246	0		22	715	1,983	0		40	(5)	2,018
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	19	0	(8.20)%	(2)	(17)	0	0	(0.40)%	0	0	0
0411	ARMY SUPPLY	1,527	0	(4.63)%	(71)	(1,456)	0	0	2.84%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	11	0	1.80%	0	85	96	0	2.00%	2	(98)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,557	0		(73)	(1,388)	96	0		2	(98)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	545	0	(0.26)%	(1)	(544)	0	0	2.84%	0	0	0
0507	GSA MANAGED EQUIPMENT	208	0	1.80%	4	(212)	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	753	0		3	(756)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	139	0	1.80%	2	(141)	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	139	0		2	(141)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	1.80%	0	(6)	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	7,406	0	1.80%	133	(7,539)	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	104	0	1.80%	2	(80)	26	0	2.00%	1	538	565
0915	RENTS (NON-GSA)	251	0	1.80%	5	(256)	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,684	0	1.80%	30	8,927	10,641	0	2.00%	213	(2,424)	8,430
0921	PRINTING AND REPRODUCTION	13	0	1.80%	0	(13)	0	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF	3,582	0	1.80%	64	(3,646)	0	0	2.00%	0	0	0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

		<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>
FACILITIES												
0925	EQUIPMENT PURCHASES (NON-FUND)	2	0	1.80%	0	201	203	0	2.00%	4	(207)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	5	0	1.80%	0	(5)	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	760	0	1.80%	14	(774)	0	0	2.00%	0	0	0
0955	MEDICAL CARE	40	0	3.80%	2	(42)	0	0	3.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,270	0	1.80%	23	(1,293)	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	9	0	1.80%	0	1,389	1,398	0	2.00%	28	(1,426)	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,454	0	1.80%	26	(1,480)	0	0	2.00%	0	0	0
0989	OTHER SERVICES	1,966	0	1.80%	35	2,452	4,453	0	2.00%	89	2,952	7,494
0990	IT CONTRACT SUPPORT SERVICES	37	0	1.80%	1	(38)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	18,589	0		335	(2,203)	16,721	0		335	(567)	16,489
9999	GRAND TOTAL	22,284	0		289	(3,773)	18,800	0		377	(670)	18,507

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT & OPERATIONAL HEADQUARTERS - Funding in this SAG supports incremental medical and dental readiness expenses of Soldiers in mobilizing units.

The Medical Program provides statutory individual medical requirements. A Physical Health Assessments (PHA) is provided to each deploying Soldier to examine Soldiers in order to screen for physical, dental, and mental wellness. These assessments are required upon alert, and are typically conducted three times during the pre-mobilization process. This ensures that each Citizen Soldier meets all medical and dental standards for mobilization eligibility prior to arrival at mobilization station. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed protocols

II. Force Structure Summary:

This subactivity group resources medical readiness

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017			<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>				
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$666	\$920	\$0	0.00%		\$920	\$920	\$937
SUBACTIVITY GROUP TOTAL	\$666	\$920	\$0	0.00%		\$920	\$920	\$937

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
European Reassurance Initiative	\$0	\$0	\$0
Operation FREEDOM'S SENTINEL	\$666	\$920	\$937
Operation INHERENT RESOLVE	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$0	\$0
Operation Totals	\$666	\$920	\$937

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
OCO FUNDING	\$920	\$920
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	920	
Baseline Budget Funding	1,021,144	
X-Year Carryover	0	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,022,064	
Reprogramming	0	
Less: Baseline Budget Funding	(1,021,144)	

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

Less: X-Year Carryover	0	
Price Change		18
Functional Transfers		0
Program Changes		(1)
NORMALIZED CURRENT OCO ESTIMATE	\$920	\$937

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request	\$ 920
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2017 Estimated OCO Amount	\$ 920
2. Baseline Appropriations.....	\$ 1,021,144
a) Baseline Budget Funding	\$ 1,021,144
1) Baseline Funding.....	\$ 1,021,144

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

2) Baseline Funding.....	\$ 1,021,144
3) Baseline Funding.....	\$ 1,021,144
4) Baseline Funding.....	\$ 1,021,144
5) Baseline Funding.....	\$ 1,021,144
6) Baseline Funding.....	\$ 1,021,144
7) Baseline Funding.....	\$ 1,021,144
9) Baseline Funding.....	\$ 1,021,144
10) Baseline Funding.....	\$ 1,021,144
11) Baseline Funding.....	\$ 1,021,144
12) Baseline Funding.....	\$ 1,021,144
13) Baseline Funding.....	\$ 1,021,144
8) Baseline Funding.....	\$ 1,021,144

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

14) Baseline Funding..... \$ 0

3. Fact-of-Life Changes \$ 0

FY 2017 OCO and Baseline Funding \$ 1,022,064

4. Reprogramming..... \$ 0

Revised FY 2017 OCO Estimate..... \$ 1,022,064

5. Less: Baseline Appropriations..... \$ (1,021,144)

a) Less: Baseline Budget Funding \$ (1,021,144)

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

Normalized FY 2017 Current OCO Estimate \$ 920

6. Price Change..... \$ 18

7. Transfers \$ 0

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

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

b) Transfers Out		\$ 0
8. Program Increases		\$ 0
a) Annualization of New FY 2017 Program		\$ 0
b) One-Time FY 2018 Costs		\$ 0
c) Program Growth in FY 2018.....		\$ 0
9. Program Decreases.....		\$ (1)
a) One-Time FY 2017 Costs		\$ 0
b) Annualization of FY 2017 Program Decreases		\$ 0
c) Program Decreases in FY 2018		\$ (1)
1) Medical Readiness		\$ (1)
Funding supports Physical Health Assessments (PHA) for each deploying Soldier in order to screen for physical, dental, and mental wellness. (Baseline: \$920)		
FY 2018 OCO Budget Request		\$ 937

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

VI. OP-32 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>
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	320	0	(4.63)%	(15)	(305)	0	0	2.84%	0	937	937
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	320	0		(15)	(305)	0	0		0	937	937
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	84	0	1.80%	2	834	920	0	2.00%	18	(938)	0
0955	MEDICAL CARE	39	0	3.80%	1	(40)	0	0	3.90%	0	0	0
0989	OTHER SERVICES	223	0	1.80%	4	(227)	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	346	0		7	567	920	0		18	(938)	0
9999	GRAND TOTAL	666	0		(8)	262	920	0		18	(1)	937

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funding in this SAG supports the operation of the Army National Guard's Line of Duty (LOD) Module.

The Army National Guard LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. The Army National Guard Module has been in Operation for more than four years, during which the processing time for LOD applications has decreased from 18 months to 7 days. The LOD Module is a web-based worldwide accessible system to authorized Army National Guard users. Through its capabilities, LODs are processed for Soldiers in training, mobilized, or deployed status, in support of OCO. This capability also allows Soldiers to receive accelerated medical treatment upon re-deployment to the United States.

II. Force Structure Summary:

This subactivity group resources automated data processing program used by the Army National Guard.

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2016 <u>Actual</u>	<u>Amendment</u>	FY 2017			<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>				
SERVICEWIDE COMMUNICATIONS	\$739	\$0	\$0	0.00		\$0	\$0	\$740
SUBACTIVITY GROUP TOTAL	\$739	\$0	\$0	0.00		\$0	\$0	\$740

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
European Reassurance Initiative	\$0	\$0	\$0
Operation FREEDOM'S SENTINEL	\$739	\$0	\$740
Operation INHERENT RESOLVE	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$0	\$0
Operation Totals	\$739	\$0	\$740

B. <u>Reconciliation Summary</u>	<u>Change FY 2017/FY 2017</u>	<u>Change FY 2017/FY 2018</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	99,524	
X-Year Carryover	450	
Fact-of-Life Changes (2017 to 2017 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	99,974	
Reprogramming	0	
Less: Baseline Budget Funding	(99,524)	

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

Less: X-Year Carryover	(450)	
Price Change		0
Functional Transfers		0
Program Changes		740
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$740

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2017 President's OCO Budget Request	\$ 0
1. Congressional Adjustments.....	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ 0
FY 2017 Estimated OCO Amount	\$ 0
2. Baseline Appropriations.....	\$ 99,524
a) Baseline Budget Funding	\$ 99,524
1) Baseline Funding.....	\$ 99,524

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

4) Baseline Funding.....	\$ 99,524
5) Baseline Funding.....	\$ 99,524
2) Baseline Funding.....	\$ 99,524
3) Baseline Funding.....	\$ 99,524
6) Baseline Funding.....	\$ 99,524
7) Baseline Funding.....	\$ 99,524
9) Baseline Funding.....	\$ 99,524
10) Baseline Funding.....	\$ 99,524
11) Baseline Funding.....	\$ 99,524
12) Baseline Funding.....	\$ 99,524
8) Baseline Funding.....	\$ 99,524
13) Baseline Funding.....	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

b) X-Year Carryover	\$ 450
1) Test	\$ 450
3. Fact-of-Life Changes	\$ 0
FY 2017 OCO and Baseline Funding	\$ 99,524
4. Reprogramming	\$ 0
Revised FY 2017 OCO Estimate	\$ 99,524
5. Less: Baseline Appropriations	\$ (99,974)
a) Less: Baseline Budget Funding	\$ (99,524)
b) Less: X-Year Carryover.....	\$ (450)
Normalized FY 2017 Current OCO Estimate	\$ (450)
6. Price Change.....	\$ 0
7. Transfers	\$ 0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases \$ 740

a) Annualization of New FY 2017 Program \$ 0

b) One-Time FY 2018 Costs \$ 0

c) Program Growth in FY 2018..... \$ 740

 1) Operation Freedom's Sentinel..... \$ 740
 Funding supports sustainment costs for Army National Guard's Line of Duty (LOD) Module. (Baseline: \$0)

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

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

FY 2018 OCO Budget Request \$ 290

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

VI. OP-32 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>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	19	0	1.80%	0	(19)	0	0	2.00%	0	0	0
0399	TOTAL TRAVEL	19	0		0	(19)	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	720	0	1.80%	13	(733)	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	740	740
0999	TOTAL OTHER PURCHASES	720	0		13	(733)	0	0		0	740	740
9999	GRAND TOTAL	739	0		13	(752)	0	0		0	740	740