

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2019 BUDGET ESTIMATE SUBMISSION



February 2018

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 \$80,000 for the 2018 Fiscal Year. This includes \$500 in expenses and \$80,000 in DoD labor.

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 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Introductory Statement (Appropriation Highlights)  
 (\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	7,008.2	145.8	208.6	7,362.6	80.5	(43.8)	7,399.3

**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 2019 budget reflects the sustainment of ARNG military end strength at 343,500. The FY 2019 ARNG total civilian authorization is 28,193 and total Full Time Equivalent (FTE's) is 27,610. Within the total civilian population, the FY 2019 total Military Technician (MILTECH) authorization will decrease to 25,431. The MILTECH FTE's will decrease by 1,360 from the FY 2018 level of 26,289 to 24,929 in FY 2019 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 1,255 to 2,762 in FY 2019; the Department of the Army Civilian FTE's will correspondingly increase from 1,231 to 2,681. The civilian work force provides stability and continuity of operations at key positions at over 2,374 Readiness Centers/Armed Forces Reserve Centers. These facilities are vital to the ARNG success and greatly contribute to a trained and ready force.

FY 2017 NDAA Section 1084 directed to convert not fewer than 20% of certain dual status military technicians to Title 5 civilians and convert all non-dual status technicians to Title 5 civilians. The FY 2018 NDAA H.R 2810 and S. 1519 directed the implementation of Section 1804 of the FY 2017 NDAA. The FY 2018 NDAA Section 10843 directed to convert not fewer than 12.6% of certain dual status military technicians to Title 5 civilians. One thousand three hundred four positions are being converted in FY 2019 from Military Technician to Department of the Army Civilian.

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**Readiness:**

This budget focuses on the process of restoring readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises. With the anticipation of more units remaining in the domestic force pool, the Army National Guard (ARNG) budget request increases by \$36.7 million in the Operation & Maintenance, ARNG appropriation for FY 2019 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 2019 ARNG budget funds four Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2019 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 2019 request reflects a program increase of \$1.8 million in travel to a total of \$137.5 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 2019, the ARNG budget to sustain annual depot maintenance programs decreases by \$23.5 million. Depot Maintenance program decreases due to retirement of legacy airframes and less maintenance due to newer equipment. The ARNG also experienced decreases in Base Operations Support (BOS) of \$34.8 million and is funded at 95% of requirements for FY 2019. In FY 2019, Facilities Sustainment, Restoration and Modernization (FSRM) funding will increase by \$108 million in order to meet facility sustainment model requirements.

**End Strength:**

As the ARNG continues to sustain end-strength, efforts 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 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2019 Estimate</u>
Operating Forces (BA-01)	6,610.4	138.3	161.2	6,909.9	73.8	(18.8)	6,964.9

**Budget Activity 01: Operating Forces - Major Program Changes:**

Land Forces programs support individual and collective training operations and maintenance of tactical equipment required for Army National Guard (ARNG) Brigade Combat Teams (BCTs), Support Brigades (SBs), Combat Aviation Brigades (CABs) and other echelons of organization. In FY 2019, 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 2019 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 \$23 million in FY 2019. 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 95% of requirements for FY 2019. 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 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Administration and Servicewide Activities (BA-04)	397.8	7.5	47.4	452.7	6.7	(25.0)	434.4

**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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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>2,779,551</u></b>	<b><u>2,854,608</u></b>	<b><u>2,847,365</u></b>
2065 111 Maneuver Units	809,238	777,883	810,269
2065 112 Modular Support Brigades	155,722	190,639	193,402
2065 113 Echelons Above Brigade	753,425	807,557	753,815
2065 114 Theater Level Assets	109,751	85,476	84,124
2065 115 Land Forces Operations Support	43,529	36,672	31,881
2065 116 Aviation Assets	907,886	956,381	973,874
<b><u>Land Forces Readiness</u></b>	<b><u>940,824</u></b>	<b><u>1,074,204</u></b>	<b><u>1,057,072</u></b>
2065 121 Force Readiness Operations Support	653,981	777,756	784,086
2065 122 Land Forces Systems Readiness	48,945	51,506	51,353
2065 123 Land Forces Depot Maintenance	237,898	244,942	221,633
<b><u>Land Forces Readiness Support</u></b>	<b><u>2,890,025</u></b>	<b><u>2,981,144</u></b>	<b><u>3,060,413</u></b>
2065 131 Base Operations Support	1,171,176	1,144,726	1,129,942
2065 132 Facilities Sustainment, Restoration and Modernization	726,998	837,366	919,947
2065 133 Management & Operational Headquarters	991,851	999,052	1,010,524
<b>TOTAL BA 01: Operating Forces</b>	<b>6,610,400</b>	<b>6,909,956</b>	<b>6,964,850</b>

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Operation and Maintenance, Army National Guard  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>6,337</u></b>	<b><u>7,703</u></b>	<b><u>10,017</u></b>
2065 421 Servicewide Transportation	6,337	7,703	10,017
<b><u>Servicewide Support</u></b>	<b><u>391,476</u></b>	<b><u>444,982</u></b>	<b><u>424,428</u></b>
2065 431 Administration	59,827	79,236	72,746
2065 432 Servicewide Communications	105,471	85,160	83,105
2065 433 Manpower Management	6,875	8,654	10,678
2065 434 Other Personnel Support	217,454	268,839	254,753
2065 437 Other Construction Support and Real Estate Management	1,849	3,093	3,146
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>397,813</b>	<b>452,685</b>	<b>434,445</b>
CR Adjustment	0	(570,804)	0
<b>Total Operation and Maintenance, Army National Guard</b>	<b>7,008,213</b>	<b>6,791,837</b>	<b>7,399,295</b>

\*\*A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget is operating under the Continuing Appropriations Resolution, 2018 (P.L. 115-56).

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
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Operation and Maintenance, Army National Guard  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>6,337</u></b>	<b><u>7,703</u></b>	<b><u>10,017</u></b>
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<b>Total Operation and Maintenance, Army National Guard</b>	<b>7,008,213</b>	<b>6,791,837</b>	<b>7,399,295</b>

\*\*A full-year appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget is operating under the Continuing Appropriations Resolution, 2018 (P.L. 115-56).

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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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Number of dual-status technicians in high priority units and organizations</b>			
1st Quarter (31 Dec)	23,460	22,956	20,124
2nd Quarter (31 Mar)	22,980	22,956	20,124
3rd Quarter (30 Jun)	23,247	22,956	20,124
4th Quarter (30 Sep)	22,920	22,956	20,124
<b>Number of technicians other than dual-status in high priority units and organizations</b>			
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
<b>Number of dual-status technicians in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	2,529	2,551	2,170
2nd Quarter (31 Mar)	2,478	2,551	2,170
3rd Quarter (30 Jun)	2,506	2,551	2,170
4th Quarter (30 Sep)	2,471	2,551	2,170
<b>Number of technicians other than dual-status in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	1,442	1,600	0
2nd Quarter (31 Mar)	1,461	1,600	0
3rd Quarter (30 Jun)	1,437	1,600	0
4th Quarter (30 Sep)	0	1,600	0
<b>Total</b>			
1st Quarter (31 Dec)	27,431	27,107	22,294
2nd Quarter (31 Mar)	26,919	27,107	22,294
3rd Quarter (30 Jun)	27,190	27,107	22,294
4th Quarter (30 Sep)	25,391	27,107	22,294

Exhibit CRR Congressional Reporting Requirement

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Congressional Reporting Requirement

**Explanation of Changes:**

**NOTE:** The FY 2017 NDAA Section 1084 directed to convert not fewer than 20% of certain dual status military technicians to Title 5 civilians and convert all non-dual status technicians to Title 5 civilians. The FY 2018 NDAA H.R 2810 and S. 1519 directed the implementation of Section 1804 of the FY 2017 NDAA. The FY18 NDAA Section 10843 directed to convert not fewer than 12.6% of certain dual status military technicians to Title 5 civilians.

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Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2018 President's Budget Request</b>	<b>6,909,956</b>	<b>452,685</b>	<b>7,362,641</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 2018 Estimated Amount</b>	<b>6,909,956</b>	<b>452,685</b>	<b>7,362,641</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
a) Overseas Contingency Operations Supplemental Appropriation, 2018	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>			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	0	0	0
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 2018 Estimated and Supplemental Funding</b>	<b>6,909,956</b>	<b>452,685</b>	<b>7,362,641</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

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Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>Revised FY 2018 Estimate</b>	<b>6,909,956</b>	<b>452,685</b>	<b>7,362,641</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>a) Less: War-Related and Disaster Supplemental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Less: X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized FY 2018 Current Estimate</b>	<b>6,909,956</b>	<b>452,685</b>	<b>7,362,641</b>
<b>6. Price Change</b>	<b>73,768</b>	<b>6,710</b>	<b>80,478</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
1) Automation & Information System (Personnel Enterprise System-Automation) (SAG: 432)	0	1,974	1,974
2) Cyberspace Operations (SAG: 121)	2,464	0	2,464
3) Training Readiness (Air OPTEMPO) (SAG: 116)	6,140	0	6,140
<b>Total Transfers In</b>	<b>8,604</b>	<b>1,974</b>	<b>10,578</b>
<b>b) Transfers Out</b>			
1) Army Acquisition Executive Support - Reserve Component Automation Systems (SAG: 431)	0	(171)	(171)
2) Automation & Information System (Personnel Enterprise System-Automation) (SAG: 434)	0	(1,974)	(1,974)
3) National Army Museum Program (SAG: 431)	0	(137)	(137)
4) Training Readiness (Air OPTEMPO) (SAG: 121)	(6,140)	0	(6,140)
<b>Total Transfers Out</b>	<b>(6,140)</b>	<b>(2,282)</b>	<b>(8,422)</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2018 Program</b>			
<b>b) One-Time FY 2019 Costs</b>			
<b>c) Program Growth in FY 2019</b>			
1) Annual Training Transportation (SAG: 111)	5,210	0	5,210
2) Automation & Information System (Cyber Security) (SAG: 432)	0	723	723
3) Automation & Information System (Integrated Personnel & Pay System-Army) (SAG: 432)	0	1,785	1,785

Exhibit PB-31D Summary of Funding Increases and Decreases



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Operation and Maintenance, Army National Guard  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4) Boy/Girl Scout Activity Support (SAG: 133)	5,248	0	5,248
5) Chemical Defense Equipment (SAG: 114)	1,410	0	1,410
6) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise (SAG: 121)	8,197	0	8,197
7) Civilian Average Annual Compensation (SAG: 131)	2,847	0	2,847
8) Civilian FTE Increase (SAG: 433)	0	1,847	1,847
9) Command Support (SAG: 131)	2,542	0	2,542
10) Community Services (SAG: 131)	5,669	0	5,669
11) Compensable Day Adjustment (SAGs: Multiple)	6,656	210	6,866
12) Depot Maintenance (Communications - Electronics End Items) (SAG: 123)	3,880	0	3,880
13) Depot Maintenance (Missile End Items) (SAG: 123)	1,499	0	1,499
14) Environmental Management (SAG: 131)	1,920	0	1,920
15) Facility Operations (SAG: 131)	24,477	0	24,477
16) Facility Reduction Program (SAG: 132)	15,328	0	15,328
17) Family Readiness Support Assistants (SAG: 121)	155	0	155
18) Family, Community, and Soldier Programs (Suicide Prevention & Behavioral Health) (SAG: 434)	0	3,629	3,629
19) Information Technology Services Management (SAG: 131)	1,297	0	1,297
20) Logistics Operations (SAG: 131)	286	0	286
21) Medical Readiness (Force Health Protection) (SAG: 133)	6,931	0	6,931
22) Military Support to Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	4,147	0	4,147
23) Mission Support (SAG: 433)	0	136	136
24) Operation Mission Services (SAG: 131)	16,288	0	16,288
25) Organizational Clothing Individual Equipment Sustainment (SAG: 121)	17,709	0	17,709
26) Pentagon Reservation Facility (SAG: 437)	0	72	72
27) Printing (SAG: 122)	54	0	54
28) Privatized Army Lodging (SAG: 121)	13,375	0	13,375
29) Public Transportation Program (SAG: 431)	0	780	780
30) Recruiting and Retention Initiatives (SAG: 434)	0	372	372
31) Reserve Component Equipment Modernization (SAG: 133)	96	0	96
32) Restoration and Modernization (Energy & Utility Program) (SAG: 132)	8,793	0	8,793
33) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	77,066	0	77,066
34) Second Destination Transportation (SAG: 421)	0	2,175	2,175

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
35) State Partnership Program (SAG: 431)	0	145	145
36) Sustainment (Real Property Maintenance) (SAG: 132)	22,910	0	22,910
37) Title 5 Department of the Army Civilian Conversion from Military Technician (SAGs: Multiple)	122,110	1,714	123,824
38) Training (Mission Command Training Capabilities) (SAG: 121)	36	0	36
39) Training (Range Operations) (SAG: 121)	10,767	0	10,767
40) Training Readiness (Air OPTEMPO) (SAG: 116)	25,162	0	25,162
41) Training Readiness (Ground OPTEMPO) (SAGs: 111,112)	23,679	0	23,679
42) Training Support Centers (SAG: 121)	957	0	957
43) Unaccompanied Personnel Housing (UPH) (SAG: 131)	29	0	29
<b>Total Program Growth in FY 2019</b>	<b>436,730</b>	<b>13,588</b>	<b>450,318</b>
 <b>9. Program Decreases</b>			
<b>a) One-Time FY 2018 Costs</b>			
1) Hurricane Supplemental (SAG: 132)	(55,471)	0	(55,471)
<b>Total One-Time FY 2018 Costs</b>	<b>(55,471)</b>	<b>0</b>	<b>(55,471)</b>
<b>b) Annualization of FY 2018 Program Decreases</b>			
<b>c) Program Decreases in FY 2019</b>			
1) Army Marketing Program (SAG: 434)	0	(938)	(938)
2) Army Security Program (SAG: 131)	(1,161)	0	(1,161)
3) Automation and Information Systems (LOGISTICS) (SAG: 122)	(968)	0	(968)
4) Aviation Contract Support (Ground OPTEMPO) (SAG: 115)	(3,687)	0	(3,687)
5) Base Communications (SAG: 131)	(1,947)	0	(1,947)
6) Civilian Average Annual Compensation (SAGs: Multiple)	(5,631)	(260)	(5,891)
7) Civilian Injury and Illness Compensation (SAG: 133)	(960)	0	(960)
8) Civilian Workforce Reduction (SAGs: Multiple)	(3,067)	(4,763)	(7,830)
9) Cyber Protection Teams (SAG: 121)	(35)	0	(35)
10) Cyberspace (SAG: 121)	(1,181)	0	(1,181)
11) Depot Maintenance (Aircraft End Items) (SAG: 123)	(15,755)	0	(15,755)
12) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) (SAG: 123)	(10,040)	0	(10,040)
13) Depot Maintenance (Combat Vehicle End Items) (SAG: 123)	(801)	0	(801)
14) Depot Maintenance (Other End Items) (SAG: 123)	(2,233)	0	(2,233)

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
15) Education Program (Army Tuition Assistance) (SAG: 121)	(20,197)	0	(20,197)
16) Enterprise License Agreements (SAG: 432)	0	(8,069)	(8,069)
17) Force Protection (SAG: 131)	(61,900)	0	(61,900)
18) Human Resources Management (SAG: 131)	(27)	0	(27)
19) Long Haul Communications (SAG: 122)	(150)	0	(150)
20) Military Construction Tails (SAG: 131)	(8,041)	0	(8,041)
21) Military Funeral Honors (SAG: 133)	(2,614)	0	(2,614)
22) Military Support to Civil Authorities (Non Standard Communications/Equipment) (SAG: 431)	0	(2,758)	(2,758)
23) Military Technician to Title 5 Department of the Army Civilian Conversion (SAGs: Multiple)	(122,110)	(1,714)	(123,824)
24) Operation Mission Services (SAG: 131)	(17,142)	0	(17,142)
25) Public Affairs (SAG: 431)	0	(92)	(92)
26) Recruiting and Retention (SAG: 434)	0	(19,624)	(19,624)
27) Secretary's Defense Reform Initiative (SAGs: 111,133)	(6,012)	0	(6,012)
28) Soldier for Life-Transition Assistance Program (SFL-TAP) (SAG: 434)	0	(12)	(12)
29) Training (Professional Development) (SAG: 121)	(22,410)	0	(22,410)
30) Training Aids Devices Simulators and Simulations Contractor Logistics Support (SAG: 121)	(235)	0	(235)
31) Training Readiness (Air OPTEMPO) (SAG: 121)	(10,647)	0	(10,647)
32) Training Readiness (Ground OPTEMPO) (SAGs: Multiple)	(83,646)	0	(83,646)
<b>Total Program Decreases in FY 2019</b>	<b>(402,597)</b>	<b>(38,230)</b>	<b>(440,827)</b>
<b>FY 2019 Budget Request</b>	<b>6,964,850</b>	<b>434,445</b>	<b>7,399,295</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Personnel Summary

<u>O&amp;M, Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	314,073	312,845	312,905	60
Officer	38,961	39,022	40,160	1,138
Enlisted	275,112	273,823	272,745	(1,078)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	29,530	30,155	30,595	440
Officer	6,901	6,977	7,166	189
Enlisted	22,629	23,178	23,429	251
<u>Civilian End Strength (Total)</u>	27,562	28,072	28,193	121
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	800	1,255	2,762	1,507
U.S. Direct Hire	800	1,255	2,762	1,507
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	800	1,255	2,762	1,507
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	82	0	0	0
U.S. Direct Hire	82	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	82	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	26,680	26,817	25,431	(1,386)
U.S. Direct Hire	26,680	26,817	25,431	(1,386)
<u>Reserve Drill Strength (A/S) (Total)</u>	311,142	313,463	312,881	(582)
Officer	39,704	38,994	39,594	600
Enlisted	271,438	274,469	273,287	(1,182)

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Fiscal Year (FY) 2019 Budget Estimates  
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Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>28,393</u>	<u>29,847</u>	<u>30,381</u>	<u>534</u>
Officer	5,865	6,942	7,075	133
Enlisted	22,528	22,905	23,306	401
<u>Civilian FTEs (Total)</u>	<u>27,045</u>	<u>27,520</u>	<u>27,610</u>	<u>90</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	818	1,231	2,681	1,450
U.S. Direct Hire	818	1,231	2,681	1,450
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	818	1,231	2,681	1,450
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	90	0	0	0
U.S. Direct Hire	90	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	90	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	26,137	26,289	24,929	(1,360)
U.S. Direct Hire	26,137	26,289	24,929	(1,360)
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>91</u>	<u>93</u>	<u>94</u>	<u>(1)</u>
<u>Contractor FTEs (Total)</u>	<u>13,430</u>	<u>13,522</u>	<u>13,124</u>	<u>(398)</u>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary Exhibit

**I. Description of Operations Financed:**

N/A

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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**III. Financial Summary (\$ In Thousands):**

	<b>FY 2018</b>						<b><u>FY 2019 Estimate</u></b>
	<b><u>FY 2017 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
<b><u>A. Activity Breakout:</u></b>							
<b>Budget Activity 01: Operating Forces</b>							
Land Forces	2,779,551	2,854,608	0	0.00%	2,854,608	2,854,608	2,847,365
Land Forces Readiness	940,824	1,074,204	0	0.00%	1,074,204	1,074,204	1,057,072
Land Forces Readiness Support	2,890,025	2,981,144	0	0.00%	2,981,144	2,981,144	3,060,413
<b>Subtotal</b>	<b>6,610,400</b>	<b>6,909,956</b>	<b>0</b>	<b>0.00%</b>	<b>6,909,956</b>	<b>6,909,956</b>	<b>6,964,850</b>
<b>Budget Activity 04: Administration and Servicewide Activities</b>							
Logistics Operations	6,337	7,703	0	0.00%	7,703	7,703	10,017
Servicewide Support	391,476	444,982	0	0.00%	444,982	444,982	424,428
<b>Subtotal</b>	<b>397,813</b>	<b>452,685</b>	<b>0</b>	<b>0.00%</b>	<b>452,685</b>	<b>452,685</b>	<b>434,445</b>
<b>Total</b>	<b>7,008,213</b>	<b>7,362,641</b>	<b>0</b>	<b>0.00%</b>	<b>7,362,641</b>	<b>7,362,641</b>	<b>7,399,295</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
<b>BASELINE FUNDING</b>	<b>\$7,362,641</b>	<b>\$7,362,641</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>\$7,362,641</b>	
War-Related and Disaster Supplemental Appropriation	\$0	
X-Year Carryover	\$0	
Fact-of-Life Changes (2018 to 2018 Only)	\$0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$7,362,641</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	\$0	
Less: War Related and Disaster Supplemental Appropriation	\$0	
Less: X-Year Carryover	\$0	
Price Change	\$0	\$80,478
Functional Transfers	\$0	\$2,156
Program Changes	\$0	(\$45,980)
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$7,362,641</b>	<b>\$7,399,295</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$7,362,641</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 2018 Estimated Amount .....</b>	<b>\$7,362,641</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
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<b>FY 2018 Baseline Funding (Subtotal)</b> .....	<b>\$7,362,641</b>
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding</b> .....	<b>\$7,362,641</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate</b> .....	<b>\$7,362,641</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
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<b>Normalized FY 2018 Current Estimate</b> .....	<b>\$7,362,641</b>
6. Price Change .....	\$80,478
7. Transfers.....	\$2,156
a) Transfers In .....	\$10,578
1) Automation & Information System (Personnel Enterprise System-Automation) .....	\$1,974
2) Cyberspace Operations .....	\$2,464
3) Training Readiness (Air OPTEMPO) .....	\$6,140
b) Transfers Out .....	(\$8,422)
1) Army Acquisition Executive Support - Reserve Component Automation Systems .....	(\$171)
2) Automation & Information System (Personnel Enterprise System-Automation) .....	(\$1,974)
3) National Army Museum Program.....	(\$137)
4) Training Readiness (Air OPTEMPO) .....	(\$6,140)

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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<b>FY 2019 Budget Request (Subtotal)</b> .....	<b>\$7,445,275</b>
8. Program Increases .....	\$450,318
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$450,318
1) Annual Training Transportation.....	\$5,210
2) Automation & Information System (Cyber Security) .....	\$723
3) Automation & Information System (Integrated Personnel & Pay System-Army).....	\$1,785
4) Boy/Girl Scout Activity Support.....	\$5,248
5) Chemical Defense Equipment .....	\$1,410
6) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise.....	\$8,197
7) Civilian Average Annual Compensation .....	\$2,847

DEPARTMENT OF THE ARMY  
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8) Civilian FTE Increase .....	\$1,847
9) Command Support .....	\$2,542
10) Community Services .....	\$5,669
11) Compensable Day Adjustment .....	\$6,866
12) Depot Maintenance (Communications - Electronics End Items) .....	\$3,880
13) Depot Maintenance (Missile End Items) .....	\$1,499
14) Environmental Management .....	\$1,920
15) Facility Operations .....	\$24,477
16) Facility Reduction Program .....	\$15,328
17) Family Readiness Support Assistants .....	\$155
18) Family, Community, and Soldier Programs (Suicide Prevention & Behavioral Health) .....	\$3,629
19) Information Technology Services Management .....	\$1,297

DEPARTMENT OF THE ARMY  
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20) Logistics Operations .....	\$286
21) Medical Readiness (Force Health Protection) .....	\$6,931
22) Military Support to Civil Authority (Joint CONUS Communications Support Environment).....	\$4,147
23) Mission Support .....	\$136
24) Operation Mission Services .....	\$16,288
25) Organizational Clothing Individual Equipment Sustainment.....	\$17,709
26) Pentagon Reservation Facility .....	\$72
27) Printing .....	\$54
28) Privatized Army Lodging.....	\$13,375
29) Public Transportation Program .....	\$780
30) Recruiting and Retention Initiatives .....	\$372
31) Reserve Component Equipment Modernization .....	\$96

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
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32) Restoration and Modernization (Energy & Utility Program) .....	\$8,793
33) Restoration and Modernization (Facility Investment Strategy) .....	\$77,066
34) Second Destination Transportation .....	\$2,175
35) State Partnership Program .....	\$145
36) Sustainment (Real Property Maintenance) .....	\$22,910
37) Title 5 Department of the Army Civilian Conversion from Military Technician .....	\$123,824
38) Training (Mission Command Training Capabilities) .....	\$36
39) Training (Range Operations) .....	\$10,767
40) Training Readiness (Air OPTEMPO) .....	\$25,162
41) Training Readiness (Ground OPTEMPO) .....	\$23,679
42) Training Support Centers .....	\$957
43) Unaccompanied Personnel Housing (UPH) .....	\$29

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
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<b>FY 2019 Budget Request (Subtotal)</b> .....	<b>\$7,895,863</b>
9. Program Decreases.....	(\$496,298)
a) One-Time FY 2018 Costs .....	(\$55,471)
1) Hurricane Supplemental .....	(\$55,471)
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$440,827)
1) Army Marketing Program .....	(\$938)
2) Army Security Program.....	(\$1,161)
3) Automation and Information Systems (LOGISTICS) .....	(\$968)
4) Aviation Contract Support (Ground OPTEMPO) .....	(\$3,687)
5) Base Communications .....	(\$1,947)
6) Civilian Average Annual Compensation .....	(\$5,891)



DEPARTMENT OF THE ARMY  
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7) Civilian Injury and Illness Compensation .....	(\$960)
8) Civilian Workforce Reduction .....	(\$7,830)
9) Cyber Protection Teams .....	(\$35)
10) Cyberspace .....	(\$1,181)
11) Depot Maintenance (Aircraft End Items).....	(\$15,755)
12) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	(\$10,040)
13) Depot Maintenance (Combat Vehicle End Items).....	(\$801)
14) Depot Maintenance (Other End Items) .....	(\$2,233)
15) Education Program (Army Tuition Assistance) .....	(\$20,197)
16) Enterprise License Agreements.....	(\$8,069)
17) Force Protection.....	(\$61,900)
18) Human Resources Management .....	(\$27)

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19) Long Haul Communications .....	(\$150)
20) Military Construction Tails .....	(\$8,041)
21) Military Funeral Honors .....	(\$2,614)
22) Military Support to Civil Authorities (Non Standard Communications/Equipment) .....	(\$2,758)
23) Military Technician to Title 5 Department of the Army Civilian Conversion .....	(\$123,824)
24) Operation Mission Services .....	(\$17,142)
25) Public Affairs .....	(\$92)
26) Recruiting and Retention .....	(\$19,624)
27) Secretary's Defense Reform Initiative.....	(\$6,012)
28) Soldier for Life-Transition Assistance Program (SFL-TAP) .....	(\$12)
29) Training (Professional Development) .....	(\$22,410)
30) Training Aids Devices Simulators and Simulations Contractor Logistics Support .....	(\$235)

DEPARTMENT OF THE ARMY  
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31) Training Readiness (Air OPTEMPO) .....	(\$10,647)
32) Training Readiness (Ground OPTEMPO) .....	(\$83,646)

**FY 2019 Budget Request..... \$7,399,295**

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

N/A

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Diff</u>	<u>Percent</u>			<u>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,345,756	0	2.14%	28,839	137,149	1,511,744	0	0.49%	6,597	14,111	1,532,452
0103	WAGE BOARD	1,081,692	0	1.87%	20,250	(67,814)	1,034,128	0	0.90%	9,723	15	1,043,866
0106	BENEFITS TO FORMER EMPLOYEES	3,489	0	0.00%	0	(3,489)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18,007	0	0.00%	0	1,731	19,738	0	0.00%	0	(960)	18,778
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,448,944	0		49,089	67,577	2,565,610	0		16,320	13,166	2,595,096
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	125,026	0	1.80%	2,249	6,035	133,310	0	1.80%	2,400	1,807	137,517
0399	TOTAL TRAVEL	125,026	0		2,249	6,035	133,310	0		2,400	1,807	137,517
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	116,544	0	(0.40%)	(465)	15,241	131,320	0	(0.40%)	(526)	(6,371)	124,423
0411	ARMY SUPPLY	1,019,263	0	2.84%	28,946	(75,547)	972,662	0	0.38%	3,697	49,041	1,025,400
0416	GSA MANAGED SUPPLIES AND MATERIALS	18,957	0	2.00%	379	8,028	27,364	0	1.80%	493	(6,527)	21,330
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	(0.01%)	0	1,332	1,332	0	0.12%	2	(1,334)	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	22	0	(0.59%)	0	1,159	1,181	0	(1.14%)	(13)	(1,136)	32
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,154,786	0		28,860	(49,787)	1,133,859	0		3,653	33,673	1,171,185
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	145,682	0	2.84%	4,135	16,900	166,717	0	0.38%	632	(18,513)	148,836
0507	GSA MANAGED EQUIPMENT	16,239	0	2.00%	323	2,756	19,318	0	1.80%	347	(2,368)	17,297
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	161,921	0		4,458	19,656	186,035	0		979	(20,881)	166,133
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	79,635	0	0.00%	0	31,870	111,505	0	(1.25%)	(1,394)	(17,855)	92,256
0633	DLA DOCUMENT SERVICES	29,298	0	(1.30%)	(381)	14,765	43,682	0	1.87%	816	(10,017)	34,481
0647	DISA ENTERPRISE COMPUTING CENTERS	64	0	0.00%	0	(14)	50	0	(6.00%)	(3)	21	68

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</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>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0672	PRMRF PURCHASES	0	0	(0.51%)	0	3,093	3,093	0	(0.61%)	(19)	(3,074)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	108,997	0		(381)	49,714	158,330	0		(600)	(30,925)	126,805
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	99,310	0	2.00%	1,984	(41,739)	59,555	0	1.80%	1,073	28,634	89,262
0799	TOTAL TRANSPORTATION	99,310	0		1,984	(41,739)	59,555	0		1,073	28,634	89,262
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	31,332	0	2.00%	626	9,988	41,946	0	1.80%	756	(6,503)	36,199
0913	PURCHASED UTILITIES (NON-FUND)	141,323	0	2.00%	2,827	(14,327)	129,823	0	1.80%	2,337	2,225	134,385
0914	PURCHASED COMMUNICATIONS (NON-FUND)	80,454	0	2.00%	1,609	(24,856)	57,207	0	1.80%	1,029	28,643	86,879
0915	RENTS (NON-GSA)	15,890	0	2.00%	316	36,948	53,154	0	1.80%	957	(1,539)	52,572
0917	POSTAL SERVICES (U.S.P.S)	3,112	0	2.00%	61	(314)	2,859	0	1.80%	51	399	3,309
0920	SUPPLIES AND MATERIALS (NON-FUND)	147,331	0	2.00%	2,945	49,033	199,309	0	1.80%	3,588	(48,202)	154,695
0921	PRINTING AND REPRODUCTION	3,530	0	2.00%	71	(158)	3,443	0	1.80%	62	(352)	3,153
0922	EQUIPMENT MAINTENANCE BY CONTRACT	63,303	0	2.00%	1,265	49,533	114,101	0	1.80%	2,052	(61,776)	54,377
0923	OPERATION AND MAINTENANCE OF FACILITIES	894,257	0	2.00%	17,883	36,013	948,153	0	1.80%	17,066	21,927	987,146
0925	EQUIPMENT PURCHASES (NON-FUND)	125,265	0	2.00%	2,507	26,929	154,701	0	1.80%	2,785	(22,081)	135,405
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	10,417	0	2.00%	208	(3,327)	7,298	0	1.80%	131	2,662	10,091
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	356,979	0	2.00%	7,139	22,271	386,389	0	1.80%	6,953	(80,154)	313,188
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,883	0	2.00%	318	2,678	18,879	0	1.80%	340	(2,535)	16,684
0934	ENGINEERING AND TECHNICAL SERVICES	4,954	0	2.00%	100	7,866	12,920	0	1.80%	233	(8,130)	5,023
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	37,130	0	1.80%	668	(2,798)	35,000	0	1.80%	630	1,846	37,476
0937	LOCALLY PURCHASED FUEL (NON-FUND)	9,115	0	(0.40%)	(36)	3,823	12,902	0	(0.40%)	(51)	(2,599)	10,252
0955	MEDICAL CARE	21,784	0	3.90%	850	4,396	27,030	0	3.80%	1,027	(8,222)	19,835
0957	LAND AND STRUCTURES	248,813	0	2.00%	4,975	(26,735)	227,053	0	1.80%	4,087	113,110	344,250
0964	SUBSISTENCE AND SUPPORT OF PERSONS	39,860	0	2.00%	798	(198)	40,460	0	1.80%	728	(922)	40,266
0986	MEDICAL CARE CONTRACTS	67,503	0	3.90%	2,633	(13,523)	56,613	0	3.80%	2,151	14,733	73,497
0987	OTHER INTRA-GOVERNMENT PURCHASES	122,225	0	2.00%	2,445	19,859	144,529	0	1.80%	2,601	(8,280)	138,850

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</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>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	95,975	0	2.00%	1,921	1,924	99,820	0	1.80%	1,796	(7,771)	93,845
0989	OTHER SERVICES	224,344	0	2.00%	4,488	(12,446)	216,386	0	1.80%	3,895	(3,776)	216,505
0990	IT CONTRACT SUPPORT SERVICES	148,450	0	2.00%	2,969	(70,923)	80,496	0	1.80%	1,449	63,470	145,415
0999	TOTAL OTHER PURCHASES	2,909,229	0		59,586	101,656	3,070,471	0		56,653	(13,827)	3,113,297
9999	GRAND TOTAL	7,008,213	0		145,845	153,112	7,307,170	0		80,478	11,647	7,399,295

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Diff</u>	<u>Percent</u>			<u>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,345,756	0	2.14%	28,839	137,149	1,511,744	0	0.49%	6,597	14,111	1,532,452
0103	WAGE BOARD	1,081,692	0	1.87%	20,250	(67,814)	1,034,128	0	0.90%	9,723	15	1,043,866
0106	BENEFITS TO FORMER EMPLOYEES	3,489	0	0.00%	0	(3,489)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18,007	0	0.00%	0	1,731	19,738	0	0.00%	0	(960)	18,778
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,448,944	0		49,089	67,577	2,565,610	0		16,320	13,166	2,595,096
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	125,026	0	1.80%	2,249	6,035	133,310	0	1.80%	2,400	1,807	137,517
0399	TOTAL TRAVEL	125,026	0		2,249	6,035	133,310	0		2,400	1,807	137,517
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	116,544	0	(0.40%)	(465)	15,241	131,320	0	(0.40%)	(526)	(6,371)	124,423
0411	ARMY SUPPLY	1,019,263	0	2.84%	28,946	(75,547)	972,662	0	0.38%	3,697	49,041	1,025,400
0416	GSA MANAGED SUPPLIES AND MATERIALS	18,957	0	2.00%	379	8,028	27,364	0	1.80%	493	(6,527)	21,330
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	(0.01%)	0	1,332	1,332	0	0.12%	2	(1,334)	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	22	0	(0.59%)	0	1,159	1,181	0	(1.14%)	(13)	(1,136)	32
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,154,786	0		28,860	(49,787)	1,133,859	0		3,653	33,673	1,171,185
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	145,682	0	2.84%	4,135	16,900	166,717	0	0.38%	632	(18,513)	148,836
0507	GSA MANAGED EQUIPMENT	16,239	0	2.00%	323	2,756	19,318	0	1.80%	347	(2,368)	17,297
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	161,921	0		4,458	19,656	186,035	0		979	(20,881)	166,133
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	79,635	0	0.00%	0	31,870	111,505	0	(1.25%)	(1,394)	(17,855)	92,256
0633	DLA DOCUMENT SERVICES	29,298	0	(1.30%)	(381)	14,765	43,682	0	1.87%	816	(10,017)	34,481
0647	DISA ENTERPRISE COMPUTING CENTERS	64	0	0.00%	0	(14)	50	0	(6.00%)	(3)	21	68

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</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>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0672	PRMRF PURCHASES	0	0	(0.51%)	0	3,093	3,093	0	(0.61%)	(19)	(3,074)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	108,997	0		(381)	49,714	158,330	0		(600)	(30,925)	126,805
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	99,310	0	2.00%	1,984	(41,739)	59,555	0	1.80%	1,073	28,634	89,262
0799	TOTAL TRANSPORTATION	99,310	0		1,984	(41,739)	59,555	0		1,073	28,634	89,262
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	31,332	0	2.00%	626	9,988	41,946	0	1.80%	756	(6,503)	36,199
0913	PURCHASED UTILITIES (NON-FUND)	141,323	0	2.00%	2,827	(14,327)	129,823	0	1.80%	2,337	2,225	134,385
0914	PURCHASED COMMUNICATIONS (NON-FUND)	80,454	0	2.00%	1,609	(24,856)	57,207	0	1.80%	1,029	28,643	86,879
0915	RENTS (NON-GSA)	15,890	0	2.00%	316	36,948	53,154	0	1.80%	957	(1,539)	52,572
0917	POSTAL SERVICES (U.S.P.S)	3,112	0	2.00%	61	(314)	2,859	0	1.80%	51	399	3,309
0920	SUPPLIES AND MATERIALS (NON-FUND)	147,331	0	2.00%	2,945	49,033	199,309	0	1.80%	3,588	(48,202)	154,695
0921	PRINTING AND REPRODUCTION	3,530	0	2.00%	71	(158)	3,443	0	1.80%	62	(352)	3,153
0922	EQUIPMENT MAINTENANCE BY CONTRACT	63,303	0	2.00%	1,265	49,533	114,101	0	1.80%	2,052	(61,776)	54,377
0923	OPERATION AND MAINTENANCE OF FACILITIES	894,257	0	2.00%	17,883	36,013	948,153	0	1.80%	17,066	21,927	987,146
0925	EQUIPMENT PURCHASES (NON-FUND)	125,265	0	2.00%	2,507	26,929	154,701	0	1.80%	2,785	(22,081)	135,405
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	10,417	0	2.00%	208	(3,327)	7,298	0	1.80%	131	2,662	10,091
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	356,979	0	2.00%	7,139	22,271	386,389	0	1.80%	6,953	(80,154)	313,188
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,883	0	2.00%	318	2,678	18,879	0	1.80%	340	(2,535)	16,684
0934	ENGINEERING AND TECHNICAL SERVICES	4,954	0	2.00%	100	7,866	12,920	0	1.80%	233	(8,130)	5,023
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	37,130	0	1.80%	668	(2,798)	35,000	0	1.80%	630	1,846	37,476
0937	LOCALLY PURCHASED FUEL (NON-FUND)	9,115	0	(0.40%)	(36)	3,823	12,902	0	(0.40%)	(51)	(2,599)	10,252
0955	MEDICAL CARE	21,784	0	3.90%	850	4,396	27,030	0	3.80%	1,027	(8,222)	19,835
0957	LAND AND STRUCTURES	248,813	0	2.00%	4,975	(26,735)	227,053	0	1.80%	4,087	113,110	344,250
0964	SUBSISTENCE AND SUPPORT OF PERSONS	39,860	0	2.00%	798	(198)	40,460	0	1.80%	728	(922)	40,266
0986	MEDICAL CARE CONTRACTS	67,503	0	3.90%	2,633	(13,523)	56,613	0	3.80%	2,151	14,733	73,497
0987	OTHER INTRA-GOVERNMENT PURCHASES	122,225	0	2.00%	2,445	19,859	144,529	0	1.80%	2,601	(8,280)	138,850

Exhibit OP-32A Appropriation Summary of Price/Program Growth



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Appropriation Summary of Price/Program Growth  
 (\$ in Thousands)

		<u>FY 2017</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</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>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	95,975	0	2.00%	1,921	1,924	99,820	0	1.80%	1,796	(7,771)	93,845
0989	OTHER SERVICES	224,344	0	2.00%	4,488	(12,446)	216,386	0	1.80%	3,895	(3,776)	216,505
0990	IT CONTRACT SUPPORT SERVICES	148,450	0	2.00%	2,969	(70,923)	80,496	0	1.80%	1,449	63,470	145,415
0999	TOTAL OTHER PURCHASES	2,909,229	0		59,586	101,656	3,070,471	0		56,653	(13,827)	3,113,297
9999	GRAND TOTAL	7,008,213	0		145,845	153,112	7,307,170	0		80,478	11,647	7,399,295

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2019 BUDGET ESTIMATES  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Civilian Personnel Costs

FY 2017	(\$ 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>27,944</b>	<b>27,480</b>	<b>26,955</b>	<b>1,689,781</b>	<b>1,381</b>	<b>505</b>	<b>20,845</b>	<b>22,731</b>	<b>1,712,512</b>	<b>736,188</b>	<b>2,448,700</b>	<b>62,689</b>	<b>63,532</b>	<b>90,844</b>	<b>1.3%</b>	<b>43.6%</b>
D1. US Direct Hire (USDH)	27,944	27,480	26,955	1,689,781	1,381	505	20,845	22,731	1,712,512	732,699	2,445,211	62,689	63,532	90,715	1.3%	43.4%
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	14,585	14,284	14,101	940,489	1,259	394	12,897	14,550	955,039	400,303	1,355,342	66,697	67,728	96,117	1.5%	42.6%
D1c. Special Schedule	24	122	56	6,245	122	3	146	271	6,516	1,806	8,322	111,518	116,357	148,607	4.3%	28.9%
D1d. Wage System	13,335	13,074	12,798	743,047	0	108	7,802	7,910	750,957	330,590	1,081,547	58,060	58,678	84,509	1.1%	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%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	27,944	27,480	26,955	1,689,781	1,381	505	20,845	22,731	1,712,512	732,699	2,445,211	62,689	63,532	90,715	1.3%	43.4%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>27,944</b>	<b>27,480</b>	<b>26,955</b>	<b>1,689,781</b>	<b>1,381</b>	<b>505</b>	<b>20,845</b>	<b>22,731</b>	<b>1,712,512</b>	<b>732,699</b>	<b>2,445,211</b>	<b>62,689</b>	<b>63,532</b>	<b>90,715</b>	<b>1.3%</b>	<b>43.4%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	3,489	3,489	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	3,489	3,489	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>82</b>	<b>90</b>	<b>4,872</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>4,882</b>	<b>1,890</b>	<b>6,772</b>	<b>54,133</b>	<b>54,244</b>	<b>75,244</b>	<b>0.2%</b>	<b>38.8%</b>
R1. US Direct Hire	100	82	90	4,872	0	0	10	10	4,882	1,890	6,772	54,133	54,244	75,244	0.2%	38.8%
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	10	10	518	0	0	0	0	518	208	726	51,800	51,800	72,600	0.0%	40.2%

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FY 2017	(\$ 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
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	72	80	4,354	0	0	10	10	4,364	1,682	6,046	54,425	54,550	75,575	0.2%	38.6%
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%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	100	82	90	4,872	0	0	10	10	4,882	1,890	6,772	54,133	54,244	75,244	0.2%	38.8%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>100</b>	<b>82</b>	<b>90</b>	<b>4,872</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>4,882</b>	<b>1,890</b>	<b>6,772</b>	<b>54,133</b>	<b>54,244</b>	<b>75,244</b>	<b>0.2%</b>	<b>38.8%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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>27,562</b>	<b>27,045</b>	<b>1,694,653</b>	<b>1,381</b>	<b>505</b>	<b>20,855</b>	<b>22,741</b>	<b>1,717,394</b>	<b>738,078</b>	<b>2,455,472</b>	<b>62,660</b>	<b>63,501</b>	<b>90,792</b>	<b>1.3%</b>	<b>43.6%</b>
T1. US Direct Hire	28,044	27,562	27,045	1,694,653	1,381	505	20,855	22,741	1,717,394	734,589	2,451,983	62,660	63,501	90,663	1.3%	43.3%
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	14,598	14,294	14,111	941,007	1,259	394	12,897	14,550	955,557	400,511	1,356,068	66,686	67,717	96,100	1.5%	42.6%
T1c. Special Schedule	24	122	56	6,245	122	3	146	271	6,516	1,806	8,322	111,518	116,357	148,607	4.3%	28.9%
T1d. Wage System	13,422	13,146	12,878	747,401	0	108	7,812	7,920	755,321	332,272	1,087,593	58,037	58,652	84,454	1.1%	44.5%
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%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2017	(\$ 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
T3. Total Direct Hire	28,044	27,562	27,045	1,694,653	1,381	505	20,855	22,741	1,717,394	734,589	2,451,983	62,660	63,501	90,663	1.3%	43.3%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>28,044</b>	<b>27,562</b>	<b>27,045</b>	<b>1,694,653</b>	<b>1,381</b>	<b>505</b>	<b>20,855</b>	<b>22,741</b>	<b>1,717,394</b>	<b>734,589</b>	<b>2,451,983</b>	<b>62,660</b>	<b>63,501</b>	<b>90,663</b>	<b>1.3%</b>	<b>43.3%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	3,489	3,489	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	3,489	3,489	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 of 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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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>27,480</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>
D1. US Direct Hire (USDH)	27,480	28,072	27,520	1,780,473	0	321	18,184	18,505	1,798,978	766,632	2,565,610	64,697	65,370	93,227	1.0%	43.1%
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	14,284	15,894	15,580	1,066,251	0	296	11,236	11,532	1,077,783	449,120	1,526,903	68,437	69,177	98,004	1.1%	42.1%
D1c. Special Schedule	122	29	29	3,539	0	0	44	44	3,583	996	4,579	122,034	123,552	157,897	1.2%	28.1%
D1d. Wage System	13,074	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%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	27,480	28,072	27,520	1,780,473	0	321	18,184	18,505	1,798,978	766,632	2,565,610	64,697	65,370	93,227	1.0%	43.1%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>27,480</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>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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>82</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>
R1. US Direct Hire	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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	10	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%

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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
R1d. Wage System	72	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%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>82</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>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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>27,562</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>
T1. US Direct Hire	27,562	28,072	27,520	1,780,473	0	321	18,184	18,505	1,798,978	766,632	2,565,610	64,697	65,370	93,227	1.0%	43.1%
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	14,294	15,894	15,580	1,066,251	0	296	11,236	11,532	1,077,783	449,120	1,526,903	68,437	69,177	98,004	1.1%	42.1%
T1c. Special Schedule	122	29	29	3,539	0	0	44	44	3,583	996	4,579	122,034	123,552	157,897	1.2%	28.1%
T1d. Wage System	13,146	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%
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%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	27,562	28,072	27,520	1,780,473	0	321	18,184	18,505	1,798,978	766,632	2,565,610	64,697	65,370	93,227	1.0%	43.1%

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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
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>27,562</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>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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%

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FY 2019	(\$ 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>28,072</b>	<b>28,193</b>	<b>27,610</b>	<b>1,802,093</b>	<b>0</b>	<b>337</b>	<b>18,437</b>	<b>18,774</b>	<b>1,820,867</b>	<b>774,229</b>	<b>2,595,096</b>	<b>65,270</b>	<b>65,950</b>	<b>93,991</b>	<b>1.0%</b>	<b>43.0%</b>
D1. US Direct Hire (USDH)	28,072	28,193	27,610	1,802,093	0	337	18,437	18,774	1,820,867	774,229	2,595,096	65,270	65,950	93,991	1.0%	43.0%
D1a. Senior Executive Schedule	0	1	1	174	0	0	8	8	182	49	231	174,000	182,000	231,000	4.6%	28.2%
D1b. General Schedule	15,894	16,040	15,695	1,084,241	0	312	11,454	11,766	1,096,007	454,582	1,550,589	69,082	69,832	98,795	1.1%	41.9%
D1c. Special Schedule	29	3	3	305	0	0	3	3	308	102	410	101,667	102,667	136,667	1.0%	33.4%
D1d. Wage System	12,149	12,149	11,911	717,373	0	25	6,972	6,997	724,370	319,496	1,043,866	60,228	60,815	87,639	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%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	28,072	28,193	27,610	1,802,093	0	337	18,437	18,774	1,820,867	774,229	2,595,096	65,270	65,950	93,991	1.0%	43.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>28,072</b>	<b>28,193</b>	<b>27,610</b>	<b>1,802,093</b>	<b>0</b>	<b>337</b>	<b>18,437</b>	<b>18,774</b>	<b>1,820,867</b>	<b>774,229</b>	<b>2,595,096</b>	<b>65,270</b>	<b>65,950</b>	<b>93,991</b>	<b>1.0%</b>	<b>43.0%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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>
R1. US Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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%



DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2019 BUDGET ESTIMATES  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
Civilian Personnel Costs

FY 2019	(\$ 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
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%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes 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>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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>28,072</b>	<b>28,193</b>	<b>27,610</b>	<b>1,802,093</b>	<b>0</b>	<b>337</b>	<b>18,437</b>	<b>18,774</b>	<b>1,820,867</b>	<b>774,229</b>	<b>2,595,096</b>	<b>65,270</b>	<b>65,950</b>	<b>93,991</b>	<b>1.0%</b>	<b>43.0%</b>
T1. US Direct Hire	28,072	28,193	27,610	1,802,093	0	337	18,437	18,774	1,820,867	774,229	2,595,096	65,270	65,950	93,991	1.0%	43.0%
T1a. Senior Executive Schedule	0	1	1	174	0	0	8	8	182	49	231	174,000	182,000	231,000	4.6%	28.2%
T1b. General Schedule	15,894	16,040	15,695	1,084,241	0	312	11,454	11,766	1,096,007	454,582	1,550,589	69,082	69,832	98,795	1.1%	41.9%
T1c. Special Schedule	29	3	3	305	0	0	3	3	308	102	410	101,667	102,667	136,667	1.0%	33.4%
T1d. Wage System	12,149	12,149	11,911	717,373	0	25	6,972	6,997	724,370	319,496	1,043,866	60,228	60,815	87,639	1.0%	44.5%
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%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	28,072	28,193	27,610	1,802,093	0	337	18,437	18,774	1,820,867	774,229	2,595,096	65,270	65,950	93,991	1.0%	43.0%

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2019 BUDGET ESTIMATES  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
 Civilian Personnel Costs

FY 2019	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excluded OC 13)</b>	<b>28,072</b>	<b>28,193</b>	<b>27,610</b>	<b>1,802,093</b>	<b>0</b>	<b>337</b>	<b>18,437</b>	<b>18,774</b>	<b>1,820,867</b>	<b>774,229</b>	<b>2,595,096</b>	<b>65,270</b>	<b>65,950</b>	<b>93,991</b>	<b>1.0%</b>	<b>43.0%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

**FY 2015**  
**(\$ in Thousands)**

**Operation & Maintenance, Army National Guard**

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**SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:

**2,386,610**

**FY 2016**  
**(\$ in Thousands)**

**Operation & Maintenance, Army National Guard**

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**SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:

**2,326,779**

**FY 2017**  
**(\$ in Thousands)**

**Operation & Maintenance, Army National Guard**

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**SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:

**2,514,235**

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
FISCAL YEAR (FY) 2019 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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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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**III. Financial Summary (\$ in Thousands):**

	FY 2018						Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>	
MANEUVER UNITS	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Estimate</u>	
MANEUVER UNITS	\$809,238	\$777,883	\$0	0.00%	\$777,883	\$777,883	\$810,269	
SUBACTIVITY GROUP TOTAL	\$809,238	\$777,883	\$0	0.00%	\$777,883	\$777,883	\$810,269	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>				
<b>BASELINE FUNDING</b>			<b>\$777,883</b>	<b>\$777,883</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>777,883</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>777,883</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				6,309				
Functional Transfers				0				
Program Changes				26,077				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$777,883</b>	<b>\$810,269</b>				

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
 FISCAL YEAR (FY) 2019 BUDGET ESTIMATES  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$777,883</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 2018 Estimated Amount .....</b>	<b>\$777,883</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
 FISCAL YEAR (FY) 2019 BUDGET ESTIMATES  
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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$777,883</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$777,883</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 2018 Current Estimate.....</b>	<b>\$777,883</b>
6. Price Change .....	\$6,309

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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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 Activity Group 11: Land Forces  
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7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$40,288
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$40,288
1) Annual Training Transportation.....	\$5,210
Increased funding will support commercial Ground and Air transportation to move unit personnel to and from respective annual training locations. (Baseline: \$13,600)	
2) Compensable Day Adjustment .....	\$978
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$350,620)	
3) Title 5 Department of the Army Civilian Conversion from Military Technician.....	\$11,762
Funding increase due to Military Technician (MILTECH) conversion of 132 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)	
4) Training Readiness (Ground OPTEMPO) .....	\$22,338
Funds decisive action focused training at 80% of the training readiness goal and continues to restore balance and core capabilities across the force. 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 rotation at National Training Center and two at Joint Readiness Training Center. Costs include transportation, supplies, repair parts, contracted role players, and other operational costs. (Baseline: \$401,725)	



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9. Program Decreases.....	(\$14,211)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$14,211)
1) Civilian Average Annual Compensation .....	(\$939)
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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$350,620)	
2) Civilian Workforce Reduction.....	(\$176)
Reduces FTE's, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$176; -2 FTE)	
3) Military Technician to Title 5 Department of the Army Civilian Conversion.....	(\$11,762)
Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$11,762; -132 FTE)	
4) Secretary's Defense Reform Initiative.....	(\$1,334)
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline: \$0)	
<b>FY 2019 Budget Request.....</b>	<b>\$810,269</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
 FISCAL YEAR (FY) 2019 BUDGET ESTIMATES  
 Activity Group 11: Land Forces  
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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	435	435	435
Bradley Fighting Vehicle System	M2	605	625	625
Cavalry Fighting Vehicle System	M3	32	0	0
Stryker Infantry Combat Vehicle	ICV	260	284	284
<b>Total for Combat Vehicles</b>		<b>1,332</b>	<b>1,344</b>	<b>1,344</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	244	228	228
155MM Self-Propelled (SP) Howitzer	M109A6	100	90	102
155MM Towed Howitzer	155(T)	138	150	150
Heavy Assault Bridge	AVLB (M60)	16	20	20
Bradley Fire Support Team Vehicle	BFSTV	63	65	65
Armored Recovery Vehicle	M88	172	175	176
Armored Personnel Carrier	M113A3	278	278	279
Armored Combat Earthmover	M9	16	10	10
<b>Total for Combat Support Pacing Item</b>		<b>1,027</b>	<b>1,016</b>	<b>1,030</b>

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Brigade Combat Teams</b>			
Armored Brigade Combat Team (ABCT)	5	5	5
Infantry Brigade Combat Team (IBCT)	19	19	19
Stryker Brigade Combat Team (SBCT)	2	2	2
<b>Total for Brigade Combat Teams</b>	<b>26</b>	<b>26</b>	<b>26</b>
	<u>FY 2017<sup>4</sup></u>	<u>FY 2018<sup>5</sup></u>	<u>FY 2019</u>
<b>Ground OPTEMPO Measures (Maneuver Units)</b>			
Ground OPTEMPO (\$000)	406	414	447
Full Spectrum Training Miles (FSTMs) Budgeted <sup>1,2</sup>	675	734	732
FSTMs Executed	998	0	0
Percent of FSTMs Executed	148%	0%	0%
Tank Miles Budgeted	205	221	250
Tank Miles Executed	177	0	0
Percent of Tank Miles Executed	86%	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	76%	82%	80%

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<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations<sup>6</sup></u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY 2019</u>
Guard	JRTC, Ft. Polk, Louisiana	Capacity	1	2	2
Guard	NTC, Ft. Irwin, California	Capacity	1	2	2
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	18	18	18
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	2	2
Guard	NTC, Ft. Irwin, California	Funded	1	2	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 sustainable readiness training requirements. Full Spectrum Training Module includes the M1, and M2 in the Armored Brigade Combat Team; HMMWV and Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry Brigade Combat Team; and all Infantry Carrier 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 675 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. In FY 2019 Army funded a total of 732 Full Spectrum Training Miles; funded 80% of the training readiness goal. Unit proficiency level funded at Platoon.
7. Army National Guard funds unit OPTEMPO for four Combat Training Centers rotations in SAG 111 and receives transportation funding from OMA.

DEPARTMENT OF THE ARMY  
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 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	104,254	106,118	106,079	(39)
Officer	10,205	10,050	10,313	263
Enlisted	94,049	96,068	95,766	(302)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,127	5,413	5,490	77
Officer	944	1,080	1,118	38
Enlisted	4,183	4,333	4,372	39
<u>Reserve Drill Strength (A/S) (Total)</u>	107,473	105,187	106,099	912
Officer	10,708	10,128	10,182	54
Enlisted	96,765	95,059	95,917	858
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,210	5,270	5,452	182
Officer	825	1,012	1,099	87
Enlisted	4,385	4,258	4,353	95
<u>Civilian FTEs (Total)</u>	4,349	4,141	4,139	(2)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	132	132
U.S. Direct Hire			132	132
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	132	132
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 111

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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD  
 FISCAL YEAR (FY) 2019 BUDGET ESTIMATES  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<b>Change</b> <b><u>FY 2018/2019</u></b>
<u>MILITARY TECHNICIANS</u>	4,349	4,141	4,007	(134)
U.S. Direct Hire	4,349	4,141	4,007	(134)
<u>Annual Civilian Salary Cost</u>	88	88	88	0
<u>Contractor FTEs (Total)</u>	127	140	125	(15)

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Detail by Subactivity Group 111: Maneuver Units

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	111,437	0	2.21%	2,466	15,314	129,217	0	0.44%	564	(137)	129,644
0103	WAGE BOARD	271,056	0	1.69%	4,568	(42,283)	233,341	0	0.94%	2,193	0	235,534
0106	BENEFITS TO FORMER EMPLOYEES	688	0	0.00%	0	(688)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	383,181	0		7,034	(27,657)	362,558	0		2,757	(137)	365,178
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	17,785	0	1.80%	320	(338)	17,767	0	1.80%	320	5,210	23,297
0399	TOTAL TRAVEL	17,785	0		320	(338)	17,767	0		320	5,210	23,297
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,269	0	(0.40%)	(73)	12,831	31,027	0	(0.40%)	(124)	(962)	29,941
0411	ARMY SUPPLY	209,978	0	2.84%	5,963	(18,349)	197,592	0	0.38%	751	12,425	210,768
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,150	0	2.00%	143	3,155	10,448	0	1.80%	188	(2,297)	8,339
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	(0.59%)	0	384	384	0	(1.14%)	(4)	(380)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	235,397	0		6,033	(1,979)	239,451	0		811	8,786	249,048
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	26,117	0	2.84%	741	2,988	29,846	0	0.38%	113	(1,911)	28,048
0507	GSA MANAGED EQUIPMENT	257	0	2.00%	5	253	515	0	1.80%	9	(224)	300
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,374	0		746	3,241	30,361	0		122	(2,135)	28,348
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3	0	0.00%	0	1	4	0	(1.25%)	0	0	4
0633	DLA DOCUMENT SERVICES	2,387	0	(1.30%)	(31)	915	3,271	0	1.87%	61	(547)	2,785
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,390	0		(31)	916	3,275	0		61	(547)	2,789
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	63,736	0	2.00%	1,274	(39,510)	25,500	0	1.80%	459	26,093	52,052

Exhibit OP-5, Subactivity Group 111

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0799 TOTAL TRANSPORTATION	63,736	0		1,274	(39,510)	25,500	0		459	26,093	52,052
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,521	0	2.00%	30	(525)	1,026	0	1.80%	18	731	1,775
0913 PURCHASED UTILITIES (NON-FUND)	237	0	2.00%	5	399	641	0	1.80%	12	(376)	277
0914 PURCHASED COMMUNICATIONS (NON-FUND)	538	0	2.00%	11	(548)	1	0	1.80%	0	627	628
0915 RENTS (NON-GSA)	583	0	2.00%	12	(225)	370	0	1.80%	7	237	614
0917 POSTAL SERVICES (U.S.P.S)	13	0	2.00%	0	1	14	0	1.80%	0	1	15
0920 SUPPLIES AND MATERIALS (NON-FUND)	14,669	0	2.00%	293	3,492	18,454	0	1.80%	332	(2,258)	16,528
0921 PRINTING AND REPRODUCTION	542	0	2.00%	11	(553)	0	0	1.80%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,020	0	2.00%	40	1,180	3,240	0	1.80%	58	(941)	2,357
0923 OPERATION AND MAINTENANCE OF FACILITIES	465	0	2.00%	9	20	494	0	1.80%	9	28	531
0925 EQUIPMENT PURCHASES (NON-FUND)	4,831	0	2.00%	97	4,302	9,230	0	1.80%	166	(4,730)	4,666
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,646	0	2.00%	34	943	2,623	0	1.80%	47	(1,006)	1,664
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	4	4	0	1.80%	0	(4)	0
0934 ENGINEERING AND TECHNICAL SERVICES	4	0	2.00%	0	19	23	0	1.80%	0	(18)	5
0957 LAND AND STRUCTURES	134	0	2.00%	3	135	272	0	1.80%	5	(121)	156
0964 SUBSISTENCE AND SUPPORT OF PERSONS	5,641	0	2.00%	113	(1,246)	4,508	0	1.80%	81	1,551	6,140
0987 OTHER INTRA-GOVERNMENT PURCHASES	40,137	0	2.00%	803	8,086	49,026	0	1.80%	882	(3,081)	46,827
0989 OTHER SERVICES	6,089	0	2.00%	121	1,755	7,965	0	1.80%	143	(1,613)	6,495
0990 IT CONTRACT SUPPORT SERVICES	1,305	0	2.00%	26	(251)	1,080	0	1.80%	19	(220)	879
0999 TOTAL OTHER PURCHASES	80,375	0		1,608	16,988	98,971	0		1,779	(11,193)	89,557
9999 GRAND TOTAL	809,238	0		16,984	(48,339)	777,883	0		6,309	26,077	810,269



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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 2019.

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
MODULAR SUPPORT BRIGADES	\$155,722	\$190,639	\$0	0.00%	\$190,639	\$190,639	\$193,402	
SUBACTIVITY GROUP TOTAL	\$155,722	\$190,639	\$0	0.00%	\$190,639	\$190,639	\$193,402	
 <b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>		<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$190,639</b>		<b>\$190,639</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>190,639</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>190,639</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,398			
Functional Transfers					0			
Program Changes					1,365			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$190,639</b>		<b>\$193,402</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$190,639</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 2018 Estimated Amount .....</b>	<b>\$190,639</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$190,639</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$190,639</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 2018 Current Estimate.....</b>	<b>\$190,639</b>
6. Price Change .....	\$1,398

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$6,801
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$6,801
1) Compensable Day Adjustment .....		\$346
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$123,221)		
2) Title 5 Department of the Army Civilian Conversion from Military Technician.....		\$5,114
Funding increase due to Military Technician (MILTECH) conversion of 59 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)		
3) Training Readiness (Ground OPTEMPO) .....		\$1,341
Funds decisive action focused training at 80% of the training readiness goal and continues to restore balance and core capabilities across the force. Increases funding for Modular Support Brigade units operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$62,304)		

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9. Program Decreases.....	(\$5,436)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$5,436)
1) Civilian Average Annual Compensation .....	(\$322)
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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$123,221)	
2) Military Technician to Title 5 Department of the Army Civilian Conversion .....	(\$5,114)
Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$5,114; -59 FTE)	
<b>FY 2019 Budget Request.....</b>	<b>\$193,402</b>

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

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	32	32	32
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	38	38	46
<b>Total for Combat Support Pacing Item</b>		<b>262</b>	<b>262</b>	<b>270</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		18	19	19
<b>Total for Multifunctional Support Brigades</b>		<b>43</b>	<b>44</b>	<b>44</b>
<b>Ground OPTEMPO Measures (Modular Support Brigades)</b>				
Ground OPTEMPO (\$000)		<u>53</u>	<u>61</u>	<u>64</u>
Unit Proficiency Level Goal		Company	Company	Company
Unit Proficiency Level Budgeted <sup>2</sup>		Platoon(-)	Platoon	Platoon
Percent of Training Readiness Goal Funded		75%	82%	80%

**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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	20,194	19,021	18,995	(26)
Officer	3,608	3,521	3,598	77
Enlisted	16,586	15,500	15,397	(103)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,480	1,507	1,529	22
Officer	356	348	359	11
Enlisted	1,124	1,159	1,170	11
<u>Reserve Drill Strength (A/S) (Total)</u>	20,901	19,608	19,009	(599)
Officer	3,700	3,565	3,560	(5)
Enlisted	17,201	16,043	15,449	(594)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,323	1,494	1,519	25
Officer	281	352	354	2
Enlisted	1,042	1,142	1,165	23
<u>Civilian FTEs (Total)</u>	1,168	1,497	1,497	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	59	59
U.S. Direct Hire	0	0	59	59
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	59	59
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	1,168	1,497	1,438	(59)
U.S. Direct Hire	1,168	1,497	1,438	(59)
<u>Annual Civilian Salary Cost</u>	86	86	86	0
<u>Contractor FTEs (Total)</u>	21	23	25	2

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	31,484	0	3.35%	1,055	22,877	55,416	0	0.44%	242	20	55,678
0103	WAGE BOARD	68,855	0	2.07%	1,428	2,636	72,919	0	0.94%	686	4	73,609
0106	BENEFITS TO FORMER EMPLOYEES	79	0	0.00%	0	(79)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	100,418	0		2,483	25,434	128,335	0		928	24	129,287
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,692	0	1.80%	48	(238)	2,502	0	1.80%	45	683	3,230
0399	TOTAL TRAVEL	2,692	0		48	(238)	2,502	0		45	683	3,230
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,319	0	(0.40%)	(9)	1,132	3,442	0	(0.40%)	(14)	(857)	2,571
0411	ARMY SUPPLY	31,489	0	2.84%	895	(145)	32,239	0	0.38%	122	1,033	33,394
0416	GSA MANAGED SUPPLIES AND MATERIALS	214	0	2.00%	4	33	251	0	1.80%	5	53	309
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	(0.01%)	0	25	25	0	0.12%	0	(25)	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	22	0	(0.59%)	0	93	115	0	(1.14%)	(1)	(82)	32
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	34,044	0		890	1,138	36,072	0		112	122	36,306
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	6,480	0	2.84%	185	565	7,230	0	0.38%	27	1,085	8,342
0507	GSA MANAGED EQUIPMENT	148	0	2.00%	3	412	563	0	1.80%	10	(356)	217
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,628	0		188	977	7,793	0		37	729	8,559
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	2,797	0	2.00%	56	(1,013)	1,840	0	1.80%	33	1,397	3,270
0799	TOTAL TRANSPORTATION	2,797	0		56	(1,013)	1,840	0		33	1,397	3,270
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	339	0	2.00%	7	164	510	0	1.80%	9	(22)	497

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0914 PURCHASED COMMUNICATIONS (NON-FUND)	582	0	2.00%	12	(242)	352	0	1.80%	6	496	854
0915 RENTS (NON-GSA)	171	0	2.00%	3	204	378	0	1.80%	7	(134)	251
0920 SUPPLIES AND MATERIALS (NON-FUND)	4,185	0	2.00%	84	2,974	7,243	0	1.80%	130	(1,347)	6,026
0922 EQUIPMENT MAINTENANCE BY CONTRACT	67	0	2.00%	1	202	270	0	1.80%	5	(177)	98
0925 EQUIPMENT PURCHASES (NON-FUND)	487	0	2.00%	10	1,373	1,870	0	1.80%	34	(1,190)	714
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	480	480	0	1.80%	9	(489)	0
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	2	2	0	1.80%	0	(2)	0
0934 ENGINEERING AND TECHNICAL SERVICES	297	0	2.00%	6	(256)	47	0	1.80%	1	335	383
0937 LOCALLY PURCHASED FUEL (NON-FUND)	481	0	(0.40%)	(2)	5	484	0	(0.40%)	(2)	223	705
0964 SUBSISTENCE AND SUPPORT OF PERSONS	5	0	2.00%	0	(5)	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	10	0	2.00%	0	6	16	0	1.80%	0	(1)	15
0989 OTHER SERVICES	2,478	0	2.00%	50	(85)	2,443	0	1.80%	44	667	3,154
0990 IT CONTRACT SUPPORT SERVICES	41	0	2.00%	1	(40)	2	0	1.80%	0	51	53
0999 TOTAL OTHER PURCHASES	9,143	0		172	4,782	14,097	0		243	(1,590)	12,750
9999 GRAND TOTAL	155,722	0		3,837	31,080	190,639	0		1,398	1,365	193,402

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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 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
ECHELONS ABOVE BRIGADE	\$753,425	\$807,557	\$0	0.00%	\$807,557	\$807,557	\$753,815
SUBACTIVITY GROUP TOTAL	\$753,425	\$807,557	\$0	0.00%	\$807,557	\$807,557	\$753,815
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$807,557</b>			<b>\$807,557</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>807,557</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>807,557</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,869		
Functional Transfers					0		
Program Changes					(59,611)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$807,557</b>			<b>\$753,815</b>	

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$807,557</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 2018 Estimated Amount .....</b>	<b>\$807,557</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$807,557</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$807,557</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 2018 Current Estimate.....</b>	<b>\$807,557</b>
6. Price Change .....	\$5,869

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$17,972
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$17,972
1) Compensable Day Adjustment .....		\$1,344
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$481,134)		
2) Title 5 Department of the Army Civilian Conversion from Military Technician.....		\$16,628
Funding increase due to Military Technician (MILTECH) conversion of 192 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)		
9. Program Decreases.....		(\$77,583)
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0



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c) Program Decreases in FY 2019..... (\$77,583)

1) Civilian Average Annual Compensation ..... (\$1,278)

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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$481,134)

2) Civilian Workforce Reduction ..... (\$432)

Reduces FTE's, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$432; -5 FTE)

3) Military Technician to Title 5 Department of the Army Civilian Conversion ..... (\$16,628)

Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilian (Baseline: \$16,628; -192 FTE)

4) Training Readiness (Ground OPTEMPO) ..... (\$59,245)

Funds decisive action focused training at 80% of the training readiness goal and continues to restore balance and core capabilities across the force. Decreases funding for Echelon Above Brigades units operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$309,363)

**FY 2019 Budget Request..... \$753,815**

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

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	0	0	0
High Mobility Artillery Rocket	HIMARS	0	0	0
Track Armored Recovery Vehicle	M88	67	64	59
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	328	296	294
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	67	60	60
Armored Combat Earthmover	M9	45	40	20
Unmanned Aircraft System	Raven	258	263	255
<b>Total for Combat Support Pacing Item</b>		<b>1,017</b>	<b>975</b>	<b>940</b>
<b>Functional Support Brigades</b>				
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Regional Support Groups		20	20	20
Air Defense Brigades		3	3	3
Chemical Biological Radiological Nuclear Brigade		1	2	2
Engineer Brigades		8	8	8
Explosives Ordnance Group		1	1	1
Military Police Brigades		4	6	6
Signal Brigades		2	2	2
Maneuver Enhancement Brigades		17	17	17
<b>Total for Functional Support Brigades</b>		<b>56</b>	<b>59</b>	<b>59</b>
<b>Ground OPTEMPO Measures (Echelons above Brigade)</b>				
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Ground OPTEMPO (\$000)		271	307	253
Unit Proficiency Level Goal	Company		Company	Company
Unit Proficiency Level Budgeted <sup>1</sup>	Platoon(-)		Platoon	Platoon
Percent of Training Readiness Goal Funded		75%	82%	80%

**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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	135,924	134,679	134,469	(210)
Officer	10,269	10,436	10,759	323
Enlisted	125,655	124,243	123,710	(533)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,604	6,535	6,621	86
Officer	1,120	1,078	1,113	35
Enlisted	5,484	5,457	5,508	51
<u>Reserve Drill Strength (A/S) (Total)</u>	129,933	135,302	134,575	(727)
Officer	10,206	10,353	10,598	245
Enlisted	119,727	124,949	123,977	(972)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,258	6,570	6,579	9
Officer	947	1,099	1,096	(3)
Enlisted	5,311	5,471	5,483	12
<u>Civilian FTEs (Total)</u>	5,318	5,808	5,803	(5)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	192	192
U.S. Direct Hire	0	0	192	192
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	192	192
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<b>Change <u>FY 2018/2019</u></b>
<u>MILITARY TECHNICIANS</u>	5,318	5,808	5,611	(197)
U.S. Direct Hire	5,318	5,808	5,611	(197)
<u>Annual Civilian Salary Cost</u>	86	86	86	0
<u>Contractor FTEs (Total)</u>	140	193	120	(73)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	128,597	0	2.75%	3,541	53,046	185,184	0	0.43%	805	(367)	185,622
0103	WAGE BOARD	326,991	0	1.87%	6,130	(20,111)	313,010	0	0.94%	2,943	1	315,954
0106	BENEFITS TO FORMER EMPLOYEES	477	0	0.00%	0	(477)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	456,065	0		9,671	32,458	498,194	0		3,748	(366)	501,576
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	10,088	0	1.80%	182	(2,413)	7,857	0	1.80%	141	1,122	9,120
0399	TOTAL TRAVEL	10,088	0		182	(2,413)	7,857	0		141	1,122	9,120
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	24,376	0	(0.40%)	(98)	8,613	32,891	0	(0.40%)	(132)	(10,455)	22,304
0411	ARMY SUPPLY	166,958	0	2.84%	4,741	(17,990)	153,709	0	0.38%	584	(14,786)	139,507
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,210	0	2.00%	24	(191)	1,043	0	1.80%	19	(89)	973
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	(0.59%)	0	499	499	0	(1.14%)	(6)	(493)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	192,544	0		4,667	(9,069)	188,142	0		465	(25,823)	162,784
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	31,811	0	2.84%	904	1,077	33,792	0	0.38%	128	(7,974)	25,946
0507	GSA MANAGED EQUIPMENT	1,751	0	2.00%	35	321	2,107	0	1.80%	38	(539)	1,606
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	33,562	0		939	1,398	35,899	0		166	(8,513)	27,552
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	11,568	0	2.00%	232	1,147	12,947	0	1.80%	233	(2,943)	10,237
0799	TOTAL TRANSPORTATION	11,568	0		232	1,147	12,947	0		233	(2,943)	10,237
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	768	0	2.00%	15	(142)	641	0	1.80%	12	(167)	486
0913	PURCHASED UTILITIES (NON-FUND)	419	0	2.00%	8	619	1,046	0	1.80%	19	(682)	383

Exhibit OP-5, Subactivity Group 113

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0914 PURCHASED COMMUNICATIONS (NON-FUND)	935	0	2.00%	19	(830)	124	0	1.80%	2	722	848
0915 RENTS (NON-GSA)	275	0	2.00%	5	514	794	0	1.80%	14	(713)	95
0920 SUPPLIES AND MATERIALS (NON-FUND)	21,336	0	2.00%	426	5,878	27,640	0	1.80%	498	(10,075)	18,063
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,067	0	2.00%	61	2,219	5,347	0	1.80%	96	(2,583)	2,860
0923 OPERATION AND MAINTENANCE OF FACILITIES	586	0	2.00%	12	(156)	442	0	1.80%	8	95	545
0925 EQUIPMENT PURCHASES (NON-FUND)	4,166	0	2.00%	84	415	4,665	0	1.80%	84	(1,309)	3,440
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,047	0	2.00%	81	261	4,389	0	1.80%	79	(694)	3,774
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	410	410	0	1.80%	7	(417)	0
0934 ENGINEERING AND TECHNICAL SERVICES	290	0	2.00%	6	(296)	0	0	1.80%	0	270	270
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1,686	0	(0.40%)	(7)	355	2,034	0	(0.40%)	(8)	(454)	1,572
0957 LAND AND STRUCTURES	37	0	2.00%	0	149	186	0	1.80%	3	(166)	23
0964 SUBSISTENCE AND SUPPORT OF PERSONS	3,692	0	2.00%	74	1,792	5,558	0	1.80%	100	(2,666)	2,992
0987 OTHER INTRA-GOVERNMENT PURCHASES	551	0	2.00%	11	(544)	18	0	1.80%	0	285	303
0989 OTHER SERVICES	7,000	0	2.00%	140	1,777	8,917	0	1.80%	160	(2,878)	6,199
0990 IT CONTRACT SUPPORT SERVICES	743	0	2.00%	15	1,549	2,307	0	1.80%	42	(1,656)	693
0999 TOTAL OTHER PURCHASES	49,598	0		950	13,970	64,518	0		1,116	(23,088)	42,546
9999 GRAND TOTAL	753,425	0		16,641	37,491	807,557	0		5,869	(59,611)	753,815

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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):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		Appn	Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
THEATER LEVEL ASSETS	\$109,751	\$85,476	\$0	0.00%	\$85,476	\$85,476	\$84,124
SUBACTIVITY GROUP TOTAL	\$109,751	\$85,476	\$0	0.00%	\$85,476	\$85,476	\$84,124
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$85,476</b>	<b>\$85,476</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>85,476</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>85,476</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				839			
Functional Transfers				0			
Program Changes				(2,191)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$85,476</b>	<b>\$84,124</b>			



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

<b>FY 2018 President's Budget Request .....</b>	<b>\$85,476</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 2018 Estimated Amount .....</b>	<b>\$85,476</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$85,476</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$85,476</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 2018 Current Estimate.....</b>	<b>\$85,476</b>
6. Price Change .....	\$839

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$2,435
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$2,435
1) Chemical Defense Equipment .....		\$1,410
Funds the increase in cost factors for chemical detection equipment. (Baseline: \$8,917)		
2) Compensable Day Adjustment .....		\$55
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$19,483)		
3) Title 5 Department of the Army Civilian Conversion from Military Technician.....		\$970
Funding increase due to Military Technician (MILTECH) conversion of 11 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)		
9. Program Decreases.....		(\$4,626)
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0

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c) Program Decreases in FY 2019..... (\$4,626)

1) Civilian Average Annual Compensation ..... (\$50)

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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$19,483)

2) Military Technician to Title 5 Department of the Army Civilian Conversion ..... (\$970)

Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$970; -11 FTE)

3) Training Readiness (Ground OPTEMPO) ..... (\$3,606)

Funds decisive action focused training at 80% of the training readiness goal and continues to restore balance and core capabilities across the force. Decreases funding for Theater Level Assets units operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$56,106)

**FY 2019 Budget Request.....\$84,124**

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

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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
<b>Total for Functional Support Brigades</b>	<b>5</b>	<b>5</b>	<b>5</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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Ground OPTEMPO (\$000)	58	64	53
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted <sup>1</sup>	Platoon(-)	Platoon	Platoon
Percent of Training Readiness Goal Funded	75%	82%	80%

**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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,893	3,001	3,021	20
Officer	575	670	695	25
Enlisted	1,318	2,331	2,326	(5)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	528	520	528	8
Officer	181	155	160	5
Enlisted	347	365	368	3
<u>Reserve Drill Strength (A/S) (Total)</u>	1,837	2,448	3,012	564
Officer	571	623	683	60
Enlisted	1,266	1,825	2,329	504
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	477	524	525	1
Officer	143	168	158	(10)
Enlisted	334	356	367	11
<u>Civilian FTEs (Total)</u>	413	234	234	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	11	11
U.S. Direct Hire	0	0	11	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	11	11
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

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	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change</u></b> <b><u>FY 2018/2019</u></b>
<b><u>MILITARY TECHNICIANS</u></b>	413	234	223	(11)
U.S. Direct Hire	413	234	223	(11)
 <u>Annual Civilian Salary Cost</u>	 91	 87	 88	 1
 <u>Contractor FTEs (Total)</u>	 169	 168	 155	 (13)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,845	0	1.38%	191	(4,004)	10,032	0	0.43%	43	4	10,079
0103	WAGE BOARD	23,605	0	0.87%	205	(13,389)	10,421	0	0.95%	99	1	10,521
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,450	0		396	(17,393)	20,453	0		142	5	20,600
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,152	0	1.80%	21	(366)	807	0	1.80%	15	(49)	773
0399	TOTAL TRAVEL	1,152	0		21	(366)	807	0		15	(49)	773
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,463	0	(0.40%)	(9)	(188)	2,266	0	(0.40%)	(9)	13	2,270
0411	ARMY SUPPLY	20,134	0	2.84%	572	1,577	22,283	0	0.38%	85	(4,162)	18,206
0416	GSA MANAGED SUPPLIES AND MATERIALS	137	0	2.00%	3	1	141	0	1.80%	3	(51)	93
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	22,734	0		566	1,390	24,690	0		79	(4,200)	20,569
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	12,735	0	2.84%	361	(5,625)	7,471	0	0.38%	28	3,814	11,313
0507	GSA MANAGED EQUIPMENT	35	0	2.00%	1	(36)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12,770	0		362	(5,661)	7,471	0		28	3,814	11,313
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,789	0	2.00%	36	(1,232)	593	0	1.80%	11	152	756
0799	TOTAL TRANSPORTATION	1,789	0		36	(1,232)	593	0		11	152	756
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	139	0	2.00%	3	26	168	0	1.80%	3	(38)	133
0913	PURCHASED UTILITIES (NON-FUND)	85	0	2.00%	2	9	96	0	1.80%	2	(25)	73
0914	PURCHASED COMMUNICATIONS (NON-FUND)	67	0	2.00%	1	(68)	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	386	0	2.00%	8	228	622	0	1.80%	11	(269)	364

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	<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>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 2019</u> <u>Program</u>	
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.00%	0	(2)	4	0	1.80%	0	2	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,472	0	2.00%	129	(775)	5,826	0	1.80%	105	(136)	5,795
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11,974	0	2.00%	239	1,035	13,248	0	1.80%	238	(2,045)	11,441
0923	OPERATION AND MAINTENANCE OF FACILITIES	70	0	2.00%	1	94	165	0	1.80%	3	(112)	56
0925	EQUIPMENT PURCHASES (NON-FUND)	2,282	0	2.00%	45	(1,940)	387	0	1.80%	7	45	439
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,159	0	2.00%	123	(2,068)	4,214	0	1.80%	76	1,595	5,885
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	1,371	1,371	0	1.80%	25	(1,396)	0
0934	ENGINEERING AND TECHNICAL SERVICES	276	0	2.00%	6	(246)	36	0	1.80%	1	227	264
0937	LOCALLY PURCHASED FUEL (NON-FUND)	97	0	(0.40%)	0	1	98	0	(0.40%)	0	(5)	93
0957	LAND AND STRUCTURES	77	0	2.00%	2	3	82	0	1.80%	1	(9)	74
0964	SUBSISTENCE AND SUPPORT OF PERSONS	799	0	2.00%	16	(45)	770	0	1.80%	14	(35)	749
0987	OTHER INTRA-GOVERNMENT PURCHASES	712	0	2.00%	14	(445)	281	0	1.80%	5	394	680
0989	OTHER SERVICES	4,104	0	2.00%	82	(110)	4,076	0	1.80%	73	(232)	3,917
0990	IT CONTRACT SUPPORT SERVICES	151	0	2.00%	3	(136)	18	0	1.80%	0	126	144
0999	TOTAL OTHER PURCHASES	33,856	0		674	(3,068)	31,462	0		564	(1,913)	30,113
9999	GRAND TOTAL	109,751	0		2,055	(26,330)	85,476	0		839	(2,191)	84,124

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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 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
LAND FORCES OPERATIONS SUPPORT	\$43,529	\$36,672	\$0	0.00%	\$36,672	\$36,672	\$31,881	
SUBACTIVITY GROUP TOTAL	\$43,529	\$36,672	\$0	0.00%	\$36,672	\$36,672	\$31,881	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>			<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			<b>\$36,672</b>			<b>\$36,672</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>36,672</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>36,672</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						484		
Functional Transfers						0		
Program Changes						(5,275)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$36,672</b>			<b>\$31,881</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$36,672</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 2018 Estimated Amount .....</b>	<b>\$36,672</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$36,672</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$36,672</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 2018 Current Estimate.....</b>	<b>\$36,672</b>
6. Price Change .....	\$484

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7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	(\$5,275)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$5,275)
1) Aviation Contract Support (Ground OPTEMPO) .....	(\$3,687)
Funding decrease reflects the reduction in contract cost for Aviation Contract Support. (Baseline: \$27,065)	
2) Training Readiness (Ground OPTEMPO) .....	(\$1,588)
Reduction in cost factors for repair parts and equipment that supports organizational equipment. (Baseline: \$9,607)	
<b>FY 2019 Budget Request.....</b>	<b>\$31,881</b>

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

<b>Maintenance Facilities<sup>1</sup></b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</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 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Ground OPTEMPO (\$000)	41	37	32

**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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>	41	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	41	0	0	0
U.S. Direct Hire	41	0	0	0
<u>Annual Civilian Salary Cost</u>	73	0	0	0
<u>Contractor FTEs (Total)</u>	163	131	123	(8)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	731	0	0.00%	0	(731)	0	0	0.00%	0	0	0
0103	WAGE BOARD	2,266	0	0.00%	0	(2,266)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,997	0		0	(2,997)	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	168	0	1.80%	3	374	545	0	1.80%	10	(423)	132
0399	TOTAL TRAVEL	168	0		3	374	545	0		10	(423)	132
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,128	0	(0.40%)	(5)	(608)	515	0	(0.40%)	(2)	374	887
0411	ARMY SUPPLY	8,410	0	2.84%	239	240	8,889	0	0.38%	34	(2,308)	6,615
0416	GSA MANAGED SUPPLIES AND MATERIALS	213	0	2.00%	4	142	359	0	1.80%	6	(197)	168
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,751	0		238	(226)	9,763	0		38	(2,131)	7,670
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,160	0	2.84%	90	(473)	2,777	0	0.38%	11	(302)	2,486
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,160	0		90	(473)	2,777	0		11	(302)	2,486
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	73	0	2.00%	1	(15)	59	0	1.80%	1	(3)	57
0799	TOTAL TRANSPORTATION	73	0		1	(15)	59	0		1	(3)	57
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.00%	0	0	3	0	1.80%	0	(1)	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,344	0	2.00%	67	(1,160)	2,251	0	1.80%	41	339	2,631
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,266	0	2.00%	105	(1,140)	4,231	0	1.80%	76	(165)	4,142
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,188	0	2.00%	104	623	5,915	0	1.80%	106	(1,940)	4,081
0925	EQUIPMENT PURCHASES (NON-FUND)	148	0	2.00%	3	(90)	61	0	1.80%	1	54	116

Exhibit OP-5, Subactivity Group 115

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	5,560	0	2.00%	111	(5,671)	0	0	1.80%	0	4,373	4,373
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,589	0	2.00%	52	(768)	1,873	0	1.80%	34	129	2,036
0933	STUDIES, ANALYSIS, AND EVALUATIONS	157	0	2.00%	3	(160)	0	0	1.80%	0	123	123
0934	ENGINEERING AND TECHNICAL SERVICES	5	0	2.00%	0	(5)	0	0	1.80%	0	4	4
0957	LAND AND STRUCTURES	5	0	2.00%	0	471	476	0	1.80%	9	(481)	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,187	0	2.00%	24	860	2,071	0	1.80%	37	(1,174)	934
0989	OTHER SERVICES	3,928	0	2.00%	79	2,640	6,647	0	1.80%	120	(3,677)	3,090
0999	TOTAL OTHER PURCHASES	27,380	0		548	(4,400)	23,528	0		424	(2,416)	21,536
9999	GRAND TOTAL	43,529	0		880	(7,737)	36,672	0		484	(5,275)	31,881

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**I. Description of Operations Financed:**

**AVIATION ASSETS** - Funding supports training and operations required to maintain readiness in the Army National Guard's (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.

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

	FY 2018						Normalized Current Estimate	FY 2019 Estimate
	FY 2017 Actual	Budget Request	Amount	Percent	Appn	Estimate		
<b>A. Program Elements</b>								
AVIATION ASSETS	\$907,886	\$956,381	\$0	0.00%	\$956,381	\$956,381	\$973,874	
SUBACTIVITY GROUP TOTAL	\$907,886	\$956,381	\$0	0.00%	\$956,381	\$956,381	\$973,874	
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>			<b>Change FY 2018/FY 2019</b>		
<b>BASELINE FUNDING</b>			<b>\$956,381</b>			<b>\$956,381</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>956,381</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>956,381</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						5,636		
Functional Transfers						6,140		
Program Changes						5,717		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$956,381</b>			<b>\$973,874</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$956,381</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 2018 Estimated Amount .....</b>	<b>\$956,381</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$956,381</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$956,381</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 2018 Current Estimate.....</b>	<b>\$956,381</b>
6. Price Change .....	\$5,636

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7. Transfers.....		\$6,140
a) Transfers In .....		\$6,140
1) Training Readiness (Air OPTEMPO) .....		\$6,140
Transfers funding from Subactivity Group 121: Force Readiness Operations Support to Subactivity Group 116: Aviation Assets to realign two C-12 Battalions with 48 Fixed Wing Aircraft into the appropriate Subactivity Group. (Baseline: \$0)		
b) Transfers Out .....		\$0
8. Program Increases .....		\$48,722
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$48,722
1) Compensable Day Adjustment .....		\$1,544
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$550,027)		
2) Title 5 Department of the Army Civilian Conversion from Military Technician.....		\$22,016
Funding increase due to Military Technician (MILTECH) conversion of 205 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)		
3) Training Readiness (Air OPTEMPO) .....		\$25,162
Increase funding for flying hour program due to cost factor increase for Class IX (repair parts) for all airframes. Largest increase was for Blackhawk HH-60M which increased by 56 percent. Rate increased from \$851.82 to \$1328.84 (Baseline: \$308,412)		



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9. Program Decreases.....	(\$43,005)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$43,005)
1) Civilian Average Annual Compensation .....	(\$1,489)
<p>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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$550,027)</p>	
2) Civilian Workforce Reduction .....	(\$293)
<p>Reduces FTE's, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$293; -3 FTE)</p>	
3) Military Technician to Title 5 Department of the Army Civilian Conversion .....	(\$22,016)
<p>Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$22,016; -205 FTE)</p>	
4) Training Readiness (Ground OPTEMPO) .....	(\$19,207)
<p>Funding decrease due to reduction in cost factors for Non-Army managed items, consumables, non-standard repair parts, fuel, and reparable. (Baseline: \$75,633)</p>	
<b>FY 2019 Budget Request.....</b>	<b>\$973,874</b>

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

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Aircraft</b>				
Kiowa Warrior	OH-58D	0	0	0
Chinook	CH-47D	0	0	0
Chinook	CH-47F	156	156	156
Longbow Apache	AH-64D	72	72	72
Blackhawk	UH-60A	244	229	229
Blackhawk	UH-60L	317	287	287
Blackhawk	UH-60M	63	63	63
Blackhawk	HH-60M	297	294	294
Blackhawk	UH-72A	192	192	192
Blackhawk	HH-60L	0	18	18
Airplane (FW)	C-12	0	0	48
Airplane (FW)	C-26	0	0	10
<b>Total for Aircraft</b>		<b>1,341</b>	<b>1,311</b>	<b>1369</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>

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Ground OPTEMPO Measures</b>				
Ground OPTEMPO (\$000)		63	76	57

<b>Air OPTEMPO Measures (Aviation Assets)</b>				
Air OPTEMPO(\$000)		317	308	341
Flying Hours Budgeted (000)		169	180	188
Total Hours flown (000)		217	-	-
Percent of Hours flown		128%		

		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rate</b>				
	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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	28,519	28,075	28,154	79
Officer	5,449	5,463	5,634	171
Enlisted	23,070	22,612	22,520	(92)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,050	2,113	2,143	30
Officer	445	426	440	14
Enlisted	1,605	1,687	1,703	16
<u>Reserve Drill Strength (A/S) (Total)</u>	27,710	28,297	28,115	(182)
Officer	5,511	5,456	5,549	93
Enlisted	22,199	22,841	22,566	(275)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,885	2,082	2,128	46
Officer	363	436	433	(3)
Enlisted	1,522	1,646	1,695	49
<u>Civilian FTEs (Total)</u>	5,144	5,912	5,909	(3)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	205	205
U.S. Direct Hire	0	0	205	205
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	205	205
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<b>Change</b> <u>FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	5,144	5,912	5,704	(208)
U.S. Direct Hire	5,144	5,912	5,704	(208)
<u>Annual Civilian Salary Cost</u>	95	97	98	1
<u>Contractor FTEs (Total)</u>	59	50	49	(1)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	208,873	0	2.22%	4,647	29,723	243,243	0	0.44%	1,064	(244)	244,063
0103	WAGE BOARD	277,067	0	2.33%	6,444	45,582	329,093	0	0.94%	3,095	6	332,194
0106	BENEFITS TO FORMER EMPLOYEES	485	0	0.00%	0	(485)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	486,425	0		11,091	74,820	572,336	0		4,159	(238)	576,257
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,318	0	1.80%	60	(430)	2,948	0	1.80%	53	774	3,775
0399	TOTAL TRAVEL	3,318	0		60	(430)	2,948	0		53	774	3,775
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	54,725	0	(0.40%)	(219)	(5,288)	49,218	0	(0.40%)	(197)	808	49,829
0411	ARMY SUPPLY	309,166	0	2.84%	8,781	(42,656)	275,291	0	0.38%	1,046	17,464	293,801
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,606	0	2.00%	32	(419)	1,219	0	1.80%	22	226	1,467
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	(0.59%)	0	182	182	0	(1.14%)	(2)	(180)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	365,497	0		8,594	(48,181)	325,910	0		869	18,318	345,097
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	12,411	0	2.84%	352	1,559	14,322	0	0.38%	54	(2,368)	12,008
0507	GSA MANAGED EQUIPMENT	564	0	2.00%	10	136	710	0	1.80%	13	(121)	602
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12,975	0		362	1,695	15,032	0		67	(2,489)	12,610
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,509	0	0.00%	0	(1,265)	244	0	(1.25%)	(3)	39	280
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,509	0		0	(1,265)	244	0		(3)	39	280
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	3,910	0	2.00%	77	(2,366)	1,621	0	1.80%	29	845	2,495
0799	TOTAL TRANSPORTATION	3,910	0		77	(2,366)	1,621	0		29	845	2,495

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	851	0	2.00%	17	1,115	1,983	0	1.80%	36	(1,040)	979
0913	PURCHASED UTILITIES (NON-FUND)	502	0	2.00%	10	217	729	0	1.80%	13	(164)	578
0914	PURCHASED COMMUNICATIONS (NON-FUND)	692	0	2.00%	14	(354)	352	0	1.80%	6	438	796
0915	RENTS (NON-GSA)	212	0	2.00%	4	218	434	0	1.80%	8	(198)	244
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,840	0	2.00%	196	(2,649)	7,387	0	1.80%	133	2,284	9,804
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,675	0	2.00%	54	(2,382)	347	0	1.80%	6	1,290	1,643
0923	OPERATION AND MAINTENANCE OF FACILITIES	472	0	2.00%	9	488	969	0	1.80%	17	(443)	543
0925	EQUIPMENT PURCHASES (NON-FUND)	3,514	0	2.00%	70	4,181	7,765	0	1.80%	140	(3,934)	3,971
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,632	0	2.00%	53	(381)	2,304	0	1.80%	41	683	3,028
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16	0	2.00%	0	(16)	0	0	1.80%	0	18	18
0934	ENGINEERING AND TECHNICAL SERVICES	261	0	2.00%	5	21	287	0	1.80%	5	8	300
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6,851	0	(0.40%)	(27)	3,462	10,286	0	(0.40%)	(41)	(2,363)	7,882
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,844	0	2.00%	37	736	2,617	0	1.80%	47	(1,286)	1,378
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,615	0	2.00%	72	(1,470)	2,217	0	1.80%	40	(315)	1,942
0989	OTHER SERVICES	54	0	2.00%	1	(55)	0	0	1.80%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	221	0	2.00%	4	388	613	0	1.80%	11	(370)	254
0999	TOTAL OTHER PURCHASES	34,252	0		519	3,519	38,290	0		462	(5,392)	33,360
9999	GRAND TOTAL	907,886	0		20,703	27,792	956,381	0		5,636	11,857	973,874

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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.

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- **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.
- **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.

Exhibit OP-5, Subactivity Group 121



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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.

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**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 of 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.

**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.

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**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.

**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):**

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
FORCE READINESS OPERATIONS SUPPORT	\$653,981	\$777,756	\$0	0.00%	\$777,756	\$777,756	\$784,086
SUBACTIVITY GROUP TOTAL	\$653,981	\$777,756	\$0	0.00%	\$777,756	\$777,756	\$784,086
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$777,756</b>			<b>\$777,756</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>777,756</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>777,756</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						9,676	
Functional Transfers						(3,676)	
Program Changes						330	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$777,756</b>			<b>\$784,086</b>	

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$777,756</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 2018 Estimated Amount .....</b>	<b>\$777,756</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$777,756</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$777,756</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 2018 Current Estimate.....</b>	<b>\$777,756</b>
6. Price Change .....	\$9,676

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7. Transfers.....	(\$3,676)
a) Transfers In .....	\$2,464
1) Cyberspace Operations .....	\$2,464
Transfers funding from SAG 121, Force Readiness Operations Support and SAG 133, Management and Operational Headquarters to Operation and Maintenance, Army National Guard to consolidate funding for the Army National Guard Cyber Brigade under the appropriate appropriation. (Baseline: \$0)	
b) Transfers Out .....	(\$6,140)
1) Training Readiness (Air OPTEMPO) .....	(\$6,140)
Transfers funding from Subactivity Group 121: Force Readiness Operations Support to Subactivity Group 116: Aviation Assets to realign two C-12 Battalions with 48 Fixed Wing Aircraft into the appropriate Subactivity Group. (Baseline: \$24,745)	
8. Program Increases .....	\$62,577
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$62,577
1) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise.....	\$8,197
Funding increase will assist in correcting the critical satellite communications (SATCOM) capability gaps that have been identified from Weapons of Mass Destruction Civil Support Team (WMD-CST) support missions to civil authorities at special events. The increase ensures adequate bandwidth for teams to be able to communicate mission critical information during high stakes events. (Baseline: \$128,818)	
2) Compensable Day Adjustment .....	\$291
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$100,669)	

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- 3) Family Readiness Support Assistants ..... \$155  
Funding increase will allow the Army National Guard (ARNG) to increase travel, training, and unit support for Family Readiness Training. (Baseline: \$15,250)
- 4) Military Support to Civil Authority (Joint CONUS Communications Support Environment)..... \$4,147  
Funding increase enhances the Chief National Guard Bureau's ability to perform major functions. Increase optimizes communications capabilities for timely response during domestic incidents and facilitate state and federal activities. This includes organizational components, communications systems, and programs that support connectivity, collaboration, and situational awareness. Also, provides Intelligence analysis capabilities for domestic non-intelligence activities during domestic response missions. (Baseline: \$13,669)
- 5) Organizational Clothing Individual Equipment Sustainment..... \$17,709  
Funding increase will support 18,000 sets with Generation IV Improved Outer Tactical Vests and Advance Combat Helmets. The additional funding will enhance ARNG readiness in support of global instability. (Baseline: \$102,238)
- 6) Privatized Army Lodging ..... \$13,375  
Increase will fund Privatized Army Lodging for Officers attending Basic Officer Leader Course. Travelers are first directed to use government (DoD) lodging, if available, then privatized lodging per the Joint Travel Regulation. (Baseline: \$0)
- 7) Title 5 Department of the Army Civilian Conversion from Military Technician ..... \$6,943  
Funding increase due to Military Technician (MILTECH) conversion of 80 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)
- 8) Training (Mission Command Training Capabilities) ..... \$36  
Increases the capability of individual Warfighting Function computer training and Staff Exercise collective training events to priority units. (Baseline: \$69,854)
- 9) Training (Range Operations) ..... \$10,767  
Funding increase will support unexploded ordnance survey and clearance of two new ranges in Ravenna, OH and Marseilles, IL. Additionally, the increase will allow the ARNG to fund construction projects that fall below the Minor Military Construction threshold. (Baseline: \$63,525)
- 10) Training Support Centers ..... \$957  
Funding increases will cover new Minor Military Construction projects for facilities that support the fielding of new devices. Increase will also fund tails for the Training Support Center currently under construction at Fort Pickett. (Baseline: \$12,367)



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9. Program Decreases.....	(\$62,247)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$62,247)
1) Civilian Average Annual Compensation .....	(\$253)
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 2019 costs were calculated at program level of detail, which provides increased accuracy from previous years. Additionally in FY 2019, the majority of the Subactivity Groups have a lower average salary as manpower reduces, realigns, and stabilizes from previous trends. (Baseline: \$100,786)	
2) Civilian Workforce Reduction.....	(\$346)
Reduces 4 FTE's, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$346; -4 FTE)	
3) Cyber Protection Teams .....	(\$35)
Reduces funding for Cyber Protection Teams due to decreased use of contracted training courses by the two Army National Guard Theater Information Operations Groups. (Baseline: \$6,405)	
4) Cyberspace.....	(\$1,181)
Adjusts funding to establish Operational Aerial Intelligence, Surveillance, and Reconnaissance support to two ARNG Military Intelligence Brigades with four Battalions located at intelligence facilities in MD, GA, TX, and CA. Funding provides mission specific specialized intelligence training and certification to ARNG Soldiers in support of their mission essential task list. (Baseline: \$6,435)	

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- 5) Education Program (Army Tuition Assistance) ..... (\$20,197)  
Funding decrease aligned with Army National Guard (ARNG) Tuition Assistance execution as a result of a change in policy implemented by Headquarters, Department of the Army effective January 2014. The policy limits Soldiers' to a mandatory 1-year wait after completion of Advanced Individual Training, reduced max credit hours from 21 to 16 and a minimum 10-year service obligation for graduate TA eligibility. Furthermore, Tuition Assistance enrollments decreased because the Office of the Secretary of Defense discontinued simultaneous use of Tuition Assistance, and the Montgomery GI Bill. (Baseline: \$62,156)
  
- 6) Military Technician to Title 5 Department of the Army Civilian Conversion ..... (\$6,943)  
Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$6,943; -80 FTE)
  
- 7) Training (Professional Development) ..... (\$22,410)  
Reduction in funding reflects a decrease in student seats by 1,317 due to decreases in reclassification training; Aviation and Chemical, Biological, Radiological, Nuclear initial skills training; and accessions rate. (Baseline: \$145,500)
  
- 8) Training Aids Devices Simulators and Simulations Contractor Logistics Support ..... (\$235)  
Funding decrease will eliminate contract support for 149 Fire Arms Training Systems. The ARNG has fielded the Program of Record Engagement Skills Trainers to meet the marksmanship skills training requirement. (Baseline: \$18,719)
  
- 9) Training Readiness (Air OPTEMPO) ..... (\$10,647)  
Decrease in funding is a reflection of a 45 percent decrease in student loads at the Eastern and Western Army Aviation Training Sites due to Soldiers receiving their Aviator qualification during Initial Training at Fort Rucker. (Baseline: \$24,745)

**FY 2019 Budget Request..... \$784,086**

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

	FY 2017	FY 2018	FY 2019
<b><u>Training Support Systems</u></b>			
<b>Sustainable Range Program</b>			
Number of Ranges <sup>1</sup>	1518	1518	1520
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	6	6	6
<b>Continuing Education Program<sup>3</sup>:</b>			
Federal Tuition Assistance (\$000)	69	62	42

		FY 2017	FY 2018	FY 2019
<b>Aircraft<sup>4</sup></b>				
Chinook	CH47F	8	8	8
Chinook	CH47D	0	0	0
Longbow Apache	AH-64D	20	0	0
Blackhawk	UH-60A	14	26	26
Blackhawk	UH-60L	2	2	4
Lakota	UH-72A	20	20	20
Airplane (Fixed Wing) <sup>5</sup>	C-12	48	52	4
Jet Airplane (Fixed Wing)	UC-35	4	0	0
Airplane (Fixed Wing)	C-26	11	11	1
<b>Total for Aircraft</b>		<b>127</b>	<b>119</b>	<b>63</b>

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**Air OPTEMPO Measures (Aviation Assets)**

Flying Hour (\$000)	31	35	18
Flying Hours Budgeted (\$000)	42	37	8
Total Hours flown (\$000)	50		
Percent of Hours flown	119%		

**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.

<sup>5</sup>In FY2018 the ARNG erroneously recorded the Airplane (Fixed Wing) C-12 quantity as 48. FY2019 reflects the correct C-12 aircraft quantity of 52.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	7,598	6,224	6,262	38
Officer	1,592	1,560	1,613	53
Enlisted	6,006	4,664	4,649	(15)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,055	4,145	4,214	69
Officer	1,245	1,327	1,370	43
Enlisted	2,810	2,818	2,844	26
<u>Reserve Drill Strength (A/S) (Total)</u>	7,432	6,911	6,244	(667)
Officer	1,519	1,576	1,587	11
Enlisted	5,913	5,335	4,657	(678)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,831	4,100	4,180	80
Officer	1,021	1,286	1,349	63
Enlisted	2,810	2,814	2,831	17
<u>Civilian FTEs (Total)</u>	1,262	1,258	1,254	(4)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	37	47	126	79
U.S. Direct Hire	37	47	126	79
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	47	126	79
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

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	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/2019</u></b>
<b><u>MILITARY TECHNICIANS</u></b>	<u>1,225</u>	<u>1,211</u>	<u>1,128</u>	<u>(83)</u>
U.S. Direct Hire	1,225	1,211	1,128	(83)
 <u>Annual Civilian Salary Cost</u>	 <u>82</u>	 <u>86</u>	 <u>86</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,738</u>	 <u>1,785</u>	 <u>1,584</u>	 <u>(201)</u>

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	74,554	0	2.12%	1,580	6,598	82,732	0	0.44%	362	(308)	82,786
0103	WAGE BOARD	29,241	0	1.70%	496	(4,394)	25,343	0	0.94%	238	0	25,581
0106	BENEFITS TO FORMER EMPLOYEES	188	0	0.00%	0	(188)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	103,983	0		2,076	2,016	108,075	0		600	(308)	108,367
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	16,074	0	1.80%	289	(1,157)	15,206	0	1.80%	274	4,598	20,078
0399	TOTAL TRAVEL	16,074	0		289	(1,157)	15,206	0		274	4,598	20,078
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	12,516	0	(0.40%)	(50)	(1,040)	11,426	0	(0.40%)	(46)	4,427	15,807
0411	ARMY SUPPLY	108,945	0	2.84%	3,094	37,631	149,670	0	0.38%	569	13,119	163,358
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,965	0	2.00%	99	2,878	7,942	0	1.80%	143	(1,820)	6,265
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	(0.01%)	0	1,307	1,307	0	0.12%	2	(1,309)	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	(0.59%)	0	1	1	0	(1.14%)	0	(1)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	126,426	0		3,143	40,777	170,346	0		668	14,416	185,430
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	23,450	0	2.84%	665	17,405	41,520	0	0.38%	158	(13,145)	28,533
0507	GSA MANAGED EQUIPMENT	1,082	0	2.00%	21	408	1,511	0	1.80%	27	(248)	1,290
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24,532	0		686	17,813	43,031	0		185	(13,393)	29,823
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	56	0	0.00%	0	93	149	0	(1.25%)	(2)	(79)	68
0699	TOTAL INDUSTRIAL FUND PURCHASES	56	0		0	93	149	0		(2)	(79)	68
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,824	0	2.00%	36	(377)	1,483	0	1.80%	27	794	2,304

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0799 TOTAL TRANSPORTATION	1,824	0		36	(377)	1,483	0		27	794	2,304
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,559	0	2.00%	211	2,718	13,488	0	1.80%	243	(387)	13,344
0913 PURCHASED UTILITIES (NON-FUND)	2,056	0	2.00%	41	(351)	1,746	0	1.80%	31	821	2,598
0914 PURCHASED COMMUNICATIONS (NON-FUND)	8,212	0	2.00%	164	(7,099)	1,277	0	1.80%	23	8,877	10,177
0915 RENTS (NON-GSA)	833	0	2.00%	16	33,819	34,668	0	1.80%	624	277	35,569
0917 POSTAL SERVICES (U.S.P.S)	14	0	2.00%	0	(4)	10	0	1.80%	0	8	18
0920 SUPPLIES AND MATERIALS (NON-FUND)	19,447	0	2.00%	390	108	19,945	0	1.80%	359	3,187	23,491
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,081	0	2.00%	62	(251)	2,892	0	1.80%	52	849	3,793
0923 OPERATION AND MAINTENANCE OF FACILITIES	42,709	0	2.00%	854	2,053	45,616	0	1.80%	821	6,353	52,790
0925 EQUIPMENT PURCHASES (NON-FUND)	34,224	0	2.00%	685	1,182	36,091	0	1.80%	650	5,697	42,438
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	75,269	0	2.00%	1,505	30,910	107,684	0	1.80%	1,938	(40,656)	68,966
0933 STUDIES, ANALYSIS, AND EVALUATIONS	91	0	2.00%	2	1,499	1,592	0	1.80%	29	(1,511)	110
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,296	0	2.00%	26	996	2,318	0	1.80%	42	(1,216)	1,144
0936	37,130	0	1.80%	668	(2,798)	35,000	0	1.80%	630	1,846	37,476
0957 LAND AND STRUCTURES	9,558	0	2.00%	191	(4,938)	4,811	0	1.80%	87	7,112	12,010
0964 SUBSISTENCE AND SUPPORT OF PERSONS	12,108	0	2.00%	242	984	13,334	0	1.80%	240	(1,167)	12,407
0986 MEDICAL CARE CONTRACTS	566	0	3.90%	22	54	642	0	3.80%	24	49	715
0987 OTHER INTRA-GOVERNMENT PURCHASES	54,432	0	2.00%	1,089	18,370	73,891	0	1.80%	1,330	(6,484)	68,737
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	180	0	2.00%	4	(184)	0	0	1.80%	0	0	0
0989 OTHER SERVICES	65,321	0	2.00%	1,307	(23,032)	43,596	0	1.80%	785	2,797	47,178
0990 IT CONTRACT SUPPORT SERVICES	4,000	0	2.00%	80	(3,215)	865	0	1.80%	16	4,174	5,055
0999 TOTAL OTHER PURCHASES	381,086	0		7,559	50,821	439,466	0		7,924	(9,374)	438,016
9999 GRAND TOTAL	653,981	0		13,789	109,986	777,756	0		9,676	(3,346)	784,086

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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 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
LAND FORCES SYSTEMS READINESS	\$48,945	\$51,506	\$0	0.00%	\$51,506	\$51,506	\$51,353
SUBACTIVITY GROUP TOTAL	\$48,945	\$51,506	\$0	0.00%	\$51,506	\$51,506	\$51,353
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$51,506</b>	<b>\$51,506</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>51,506</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>51,506</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				911			
Functional Transfers				0			
Program Changes				(1,064)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$51,506</b>	<b>\$51,353</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$51,506</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 2018 Estimated Amount .....</b>	<b>\$51,506</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$51,506</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$51,506</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 2018 Current Estimate.....</b>	<b>\$51,506</b>
6. Price Change .....	\$911

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$54
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$54
1) Printing.....		\$54
Funding increase supports 34 Field printing activities for command printing and publication requirements. (Baseline: \$2,760)		
9. Program Decreases.....		(\$1,118)
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		(\$1,118)
1) Automation and Information Systems (LOGISTICS) .....		(\$968)
Funding decrease reflects reduced requirement in train-the-trainer support for Global Combat Support System - Army (GCSS-A) required during the sustainment phase. (Baseline: \$3,568)		

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2) Long Haul Communications..... (\$150)

Funding decrease reflects the GuardNet Next (GNN) consolidation and standardization. Army National Guard will consolidate the A-10 Thunder Hybrid Virtual appliance with the Joint Regional Security Stack (JRSS). (Baseline: \$45,178)

**FY 2019 Budget Request.....\$51,353**

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

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</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)	59	79	116
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	30	30	6
Optical Carrier Level 12 Circuits (4 Gateways, WO)	5	4	0
Joint Worldwide Intelligence Communications Systems (JWICS) Circuits	24	30	54

**NARRATIVE EXPLANATION OF CHANGES (FY 2018 to FY 2019):**

ARNG will continue implementing 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 ARNG to consolidate a large 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 continue to 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. ARNG is scheduled to have the 4 Gateways and WO circuits fully migrated into the JRSS environment in FY19.

JWICS Circuit count will continue to increase until each of the 54 states and territories has 1 Primary and 1 Alternate circuit for their states Secure Compartmentalized Information Facility (SCIF).

JWICS Circuits will be utilized to support SIPRNET, moving 24 SIPRNET circuits to JWICS circuits.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>Reserve Drill Strength (A/S) (Total)</u>	193	193	196	3
Officer	65	65	67	2
Enlisted	128	128	129	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14	14	10	(4)
Officer	6	6	3	(3)
Enlisted	8	8	7	(1)
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	258	250	255	5

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	16	0	0.00%	0	(16)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16	0		0	(16)	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,457	0	1.80%	26	(1,293)	190	0	1.80%	3	97	290
0399	TOTAL TRAVEL	1,457	0		26	(1,293)	190	0		3	97	290
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	205	0	2.84%	6	166	377	0	0.38%	1	(127)	251
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	61	61	0	1.80%	1	(62)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	205	0		6	227	438	0		2	(189)	251
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	2.84%	0	816	816	0	0.38%	3	(819)	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	160	160	0	1.80%	3	(163)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	976	976	0		6	(982)	0
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	1,396	0	(1.30%)	(18)	1,341	2,719	0	1.87%	51	(1,071)	1,699
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,396	0		(18)	1,341	2,719	0		51	(1,071)	1,699
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	48	0	2.00%	1	27	76	0	1.80%	1	(19)	58
0799	TOTAL TRANSPORTATION	48	0		1	27	76	0		1	(19)	58
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	1,311	1,311	0	1.80%	24	(1,335)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,580	0	2.00%	192	(9,257)	515	0	1.80%	9	11,138	11,662

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0915	RENTS (NON-GSA)	0	0	2.00%	0	476	476	0	1.80%	9	(485)	0
0917	POSTAL SERVICES (U.S.P.S)	10	0	2.00%	0	(1)	9	0	1.80%	0	4	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	252	0	2.00%	5	660	917	0	1.80%	16	(626)	307
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	6,650	6,650	0	1.80%	120	(6,770)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	106	0	2.00%	2	8,232	8,340	0	1.80%	150	(8,362)	128
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,975	0	2.00%	139	(6,533)	581	0	1.80%	10	800	1,391
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	52	52	0	1.80%	1	(53)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	52	52	0	1.80%	1	(53)	0
0989	OTHER SERVICES	60	0	2.00%	1	1,751	1,812	0	1.80%	33	(1,773)	72
0990	IT CONTRACT SUPPORT SERVICES	28,840	0	2.00%	577	(3,025)	26,392	0	1.80%	475	8,615	35,482
0999	TOTAL OTHER PURCHASES	45,823	0		916	368	47,107	0		848	1,100	49,055
9999	GRAND TOTAL	48,945	0		931	1,630	51,506	0		911	(1,064)	51,353

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

**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 2018				Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
LAND FORCES DEPOT MAINTENANCE	\$237,898	\$244,942	\$0	0.00%	\$244,942	\$244,942	\$221,633
SUBACTIVITY GROUP TOTAL	\$237,898	\$244,942	\$0	0.00%	\$244,942	\$244,942	\$221,633
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$244,942</b>			<b>\$244,942</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>244,942</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>244,942</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					141		
Functional Transfers					0		
Program Changes					(23,450)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$244,942</b>			<b>\$221,633</b>	

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$244,942</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Estimated Amount .....</b>	<b>\$244,942</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$244,942</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$244,942</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 2018 Current Estimate.....</b>	<b>\$244,942</b>
6. Price Change .....	\$141

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7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,379
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$5,379
1) Depot Maintenance (Communications - Electronics End Items) .....	\$3,880
Funding increase supports overhaul for older electronic shop vans (AN/ASM 189/190/146/147 models). Increase also supports the Evaluation and Inspection Program and overhaul of the War Fighter Information Network - Tactical (WIN-T) increment I. (Baseline: \$28,369)	
2) Depot Maintenance (Missile End Items) .....	\$1,499
Funding increase supports maintenance of 15 Avenger Weapons Systems and five Multiple Launch Rocket Systems identified through inspection by the Vehicle Operational Life Extension Program (VOLEP). (Baseline: \$16,679)	
9. Program Decreases.....	(\$28,829)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0



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c) Program Decreases in FY 2019.....	(\$28,829)
1) Depot Maintenance (Aircraft End Items).....	(\$15,755)
Funding decrease reflects the retirement of four CH47D legacy airframes and end of depot support for air traffic control systems in the process of divestiture. (Baseline: \$105,928)	
2) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	(\$10,040)
Funding decrease reflects a reduction for Army Tactical Wheeled Vehicle (TWV) maintenance due to the Army sponsored TWV RECAP Program, which will decrease High Mobility Military Vehicle overhaul. (Baseline: \$43,680)	
3) Depot Maintenance (Combat Vehicle End Items).....	(\$801)
Funding decrease reflects fielding of the M119A3 Light Towed Howitzer, a newer piece of equipment requiring less maintenance. (Baseline: \$31,394)	
4) Depot Maintenance (Other End Items) .....	(\$2,233)
Funding decrease reflects a planned reduction in Mobile Kitchen Trailers and Combat Engineer construction equipment. (Baseline: \$18,892)	
<b>FY 2019 Budget Request.....</b>	<b>\$221,633</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.

Type of Maintenance	FY 2017 Actual				FY 2018 Estimate				FY 2019 Estimate					
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In Qty	Budget		
	Qty	\$ M	Qty	\$ M	FY16	FY17	Qty	\$ M	Qty	\$ M		Qty	\$ M	
<b>Aircraft</b>														
UH60A/L	32	77.5	33	65.3	16	30	32	73.1	14	59.0	0	40	56.7	
CH47D/F	6	3.2	4	5.1	3	4	8	8.8	25	4.0	0	8	7.9	
AH64A/D	21	5.3	15	6.0	2	12	21	9.0	3	12.8	0	22	8.3	
OH58C/D	0	0.0	0	0	0	0	0	0.0	0	0.0	0	0	0.0	
<b>Combat Vehicles</b>	22	16.1	13	9.5	58	37	36	22.7	16	24.1	2	35	22.0	
<b>Communications-Electronics (COMMEL)</b>	614	17.6	107	14.4	538	71	623	28.8	763	26.5	65	605	23.1	
<b>Other End Items</b>														
Missiles	298	22.6	95	32.0	37	116	300	21.3	38	15.5	0	297	17.4	
Construction Equipment	20	1.7	276	23.0	43	324	20	1.7	17	3.6	0	8	0.5	
Material Handling Equipment	18	0.2	64	23.0	33	135	0	0.0	23	4.2	0	38	4.0	
Support Equipment	823	9.0	947	23.0	328	1,112	819	9.4	411	6.5	21	733	9.4	
TMDE	6	2.6	16	23.0	5	19	6	5.6	3	3.0	0	6	5.7	
Tactical Vehicles	1,330	52.2	285	31.0	122	248	1,356	64.5	211	39.8	6	1,312	66.7	
<b>DEPOT MAINTENANCE TOTAL</b>	<b>3,190</b>	<b>207.89</b>	<b>1,855</b>	<b>255.3</b>	<b>1,185</b>	<b>2,108</b>	<b>3,221</b>	<b>244.94</b>	<b>1,524</b>	<b>199.0</b>	<b>94</b>	<b>3,104</b>	<b>221.63</b>	

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**NARRATIVE EXPLANATION OF CHANGES (FY 2018 to FY 2019):**

**AIRCRAFT - ROTARY WING:**

Decrease in funding reflects the retirement of four CH47D legacy airframes.

**COMBAT VEHICLES END ITEMS:**

Decrease reflects fielding of M119A3 Light Towed Howitzer, replacing M119A2, and requiring less maintenance.

**MISSILES END ITEMS:**

Increases funding for the maintenance of 15 Avenger Weapons Systems and five Multiple Launch Rocket Systems.

**COMMUNICATIONS - ELECTRONICS END ITEMS:**

Increases funding for the overhaul of older electronic shop vans, the Evaluation and Inspection Program and the Warfighter Information Network - Tactical (WIN-T) increment I.

**OTHER END ITEMS:**

Decrease funding due to a planned reduction in Mobile Kitchen Trailers and Combat Engineer construction equipment.

**ARMY TACTICAL WHEEL VEHICLES**

Decreases funding due to a reduction of planned Army Tactical Wheeled Vehicle maintenance.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>	45	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	45	0	0	0
U.S. Direct Hire	45	0	0	0
<u>Annual Civilian Salary Cost</u>	436	0	0	0
<u>Contractor FTEs (Total)</u>	175	253	181	(72)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,516	0	0.00%	0	(4,516)	0	0	0.00%	0	0	0
0103	WAGE BOARD	15,073	0	0.00%	0	(15,073)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	44	0	0.00%	0	(44)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,633	0		0	(19,633)	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,578	0	1.80%	28	996	2,602	0	1.80%	47	(791)	1,858
0399	TOTAL TRAVEL	1,578	0		28	996	2,602	0		47	(791)	1,858
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	64	0	(0.40%)	0	33	97	0	(0.40%)	0	(22)	75
0411	ARMY SUPPLY	91,532	0	2.84%	2,599	(46,810)	47,321	0	0.38%	180	32,645	80,146
0416	GSA MANAGED SUPPLIES AND MATERIALS	155	0	2.00%	3	1,329	1,487	0	1.80%	27	(1,332)	182
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	91,751	0		2,602	(45,448)	48,905	0		207	31,291	80,403
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	14,178	0	2.84%	402	(19)	14,561	0	0.38%	55	1,021	15,637
0507	GSA MANAGED EQUIPMENT	11	0	2.00%	0	1,702	1,713	0	1.80%	31	(1,731)	13
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14,189	0		402	1,683	16,274	0		86	(710)	15,650
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	78,067	0	0.00%	0	33,041	111,108	0	(1.25%)	(1,389)	(17,815)	91,904
0699	TOTAL INDUSTRIAL FUND PURCHASES	78,067	0		0	33,041	111,108	0		(1,389)	(17,815)	91,904
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	955	0	2.00%	19	1,253	2,227	0	1.80%	40	(1,143)	1,124
0799	TOTAL TRANSPORTATION	955	0		19	1,253	2,227	0		40	(1,143)	1,124

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	1,489	1,489	0	1.80%	27	(1,516)	0
0913	PURCHASED UTILITIES (NON-FUND)	79	0	2.00%	2	1,412	1,493	0	1.80%	27	(1,427)	93
0915	RENTS (NON-GSA)	217	0	2.00%	4	1,955	2,176	0	1.80%	39	(1,960)	255
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,754	0	2.00%	35	17,867	19,656	0	1.80%	354	(17,945)	2,065
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,498	0	2.00%	90	3,406	7,994	0	1.80%	144	(4,664)	3,474
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,222	0	2.00%	64	2,855	6,141	0	1.80%	111	(2,459)	3,793
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	4,857	0	2.00%	97	2,344	7,298	0	1.80%	131	(1,711)	5,718
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,067	0	2.00%	21	3,324	4,412	0	1.80%	79	(3,235)	1,256
0934	ENGINEERING AND TECHNICAL SERVICES	385	0	2.00%	8	81	474	0	1.80%	9	(30)	453
0957	LAND AND STRUCTURES	25	0	2.00%	0	11	36	0	1.80%	1	(8)	29
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,316	0	2.00%	107	(2,324)	3,099	0	1.80%	56	(1,111)	2,044
0989	OTHER SERVICES	10,305	0	2.00%	207	(993)	9,519	0	1.80%	171	1,824	11,514
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	39	39	0	1.80%	1	(40)	0
0999	TOTAL OTHER PURCHASES	31,725	0		635	31,466	63,826	0		1,150	(34,282)	30,694
9999	GRAND TOTAL	237,898	0		3,686	3,358	244,942	0		141	(23,450)	221,633

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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; and (6) Soldier and Family Resiliency, to include Master Resiliency Training and Comprehensive Soldier and Family Fitness to Soldiers, Spouses and Youth.

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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.

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**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 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):**

		FY 2018					
<b><u>A. Program Elements</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2019 Estimate</u></b>
BASE OPERATIONS SUPPORT	\$1,171,176	\$1,144,726	\$0	0.00%	\$1,144,726	\$1,144,726	\$1,129,942
SUBACTIVITY GROUP TOTAL	\$1,171,176	\$1,144,726	\$0	0.00%	\$1,144,726	\$1,144,726	\$1,129,942
			<b><u>Change FY 2018/FY 2018</u></b>	<b><u>Change FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,144,726</b>	<b>\$1,144,726</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>1,144,726</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,144,726</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					20,062		
Functional Transfers					0		
Program Changes					(34,846)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,144,726</b>		<b>\$1,129,942</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,144,726</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 2018 Estimated Amount .....</b>	<b>\$1,144,726</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$1,144,726</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,144,726</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 2018 Current Estimate.....</b>	<b>\$1,144,726</b>
6. Price Change .....	\$20,062

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7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$55,775
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$55,775
1) Civilian Average Annual Compensation .....	\$2,847
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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$5,988)	
2) Command Support.....	\$2,542
Funding increase supports an additional 20 Industrial Hygiene assessments due to the statutory requirement to asses all armories prior to remediation requirements under the Occupational Safety and Health Administration (OSHA). The increase also supports the digitization of records in four states and eight additional Leadership Development for diversity courses. (Baseline: \$59,721)	
3) Community Services .....	\$5,669
Funding increase supports additional Soldier and Family resources needed for the growth in end-strength. Increase funds additional resources in family services, education, career readiness, Strong Bonds, Survivor Outreach Services, Soldier's recreation, competitive events, and community support. Increase also supports additional resilience cadre and supplies for Resilience Training. (Baseline: \$131,395)	

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- 4) Compensable Day Adjustment ..... \$17  
 Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$5,988)
- 5) Environmental Management ..... \$1,920  
 Funding increase funds environmental stewardship through compliance with federal, state, and 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 affects human health and safety conditions. The program increase safeguards natural and cultural resource conservation, ensuring continued access to and utilization of critical training lands to support the Army National Guard's (ARNG's) mission. (Baseline: \$158,322)
- 6) Facility Operations ..... \$24,477  
 Funding increase will provide essential utility and facilities engineering services that are critical to facility operations. (Baseline: \$295,059)
- 7) Information Technology Services Management ..... \$1,297  
 Funding increase provides support to meet current circuit band-width utilization requirements. Increase ensures continual operation of ARNG Database Administration Services, Desktop/Software/Peripheral Support Services, Web Support Services, File/Print and Mission Support Services, Management of Data Network Services, Automation and Network Continuity of Operations Plan (COOP) Support Services and Automation and Network Service Support on the GuardNet network (GNN). (Baseline: \$74,398)
- 8) Logistics Operations ..... \$286  
 Funding increase supports life cycle replacement and repair of ARNG Dining Facilities and Armory kitchen equipment. (Baseline: \$38,897)
- 9) Operation Mission Services ..... \$16,288  
 Increases 150 FTE's, civilian pay, and associated operating costs to shape the workforce in order to meet the requirements for airfield/air traffic personnel supporting fixed base Army National Guard airfields to meet the requirements of the Defense Strategic Guidance. (Baseline: \$23,279)
- 10) Title 5 Department of the Army Civilian Conversion from Military Technician ..... \$403  
 Funding increase due to Military Technician (MILTECH) conversion of 4 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)
- 11) Unaccompanied Personnel Housing (UPH) ..... \$29  
 Funding increase supports furniture replacement and life cycle management of approximately 16 barracks. (Baseline: \$15,272)

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9. Program Decreases.....	(\$90,621)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$90,621)
1) Army Security Program .....	(\$1,161)
Funding decrease reflects reduction to security forces for installation access control. (Baseline: \$136,798)	
2) Base Communications .....	(\$1,947)
Funding decrease is a result of optimization of network portfolio investments and elimination of network redundancies by leveraging existing assets. (Baseline: \$117,970)	
3) Force Protection.....	(\$61,900)
Funding decrease reflects the completion of upgrades to physical security at off-installation facilities in compliance with Chattanooga Directive in FY 2018. (Baseline: \$61,900)	
4) Human Resources Management .....	(\$27)
Funding decrease represents a reduction in annual program due to a revamp in methodology for calculating potential retirement population to improve program accuracy. This was determined through extensive program analysis and comparison of current year and prior year funding execution. (Baseline: \$3,197)	
5) Military Construction Tails.....	(\$8,041)
Funding decrease is a result of fewer MILCON projects planned in FY 2019. This decreases in MILCON correlates directly with Military Construction Tails and reflects less procurement, installation of fixtures, furnishing, equipment, and information technology (IT proponent items and installed building equipment). (Baseline: \$22,120)	
6) Military Technician to Title 5 Department of the Army Civilian Conversion .....	(\$403)
Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$403; -4 FTE)	



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7) Operation Mission Services ..... (\$17,142)

Funding decrease reflects a transition from a contracted workforce to Department of the Army Civilian personnel. The increase in personnel is reflected in the Operation Mission Services Increase stub above. (Baseline: \$23,279)

**FY 2019 Budget Request..... \$1,129,942**

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

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
A. Administration (\$000)	59,262	59,721	62,263
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	54	60	210
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)	4,835	6,002	5,152
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	24,967	32,895	34,031
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	603,352	600,304	581,391
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)	27,926	3,197	3,170
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0

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F.	Payments to GSA	10,430	12,154	11,108
	Standard Level User Charges (\$000)	0	0	0
	Leased Space (000 sq ft)	37	37	37
	Recurring Reimbursements (\$000)	1,140	1,088	1,088
	One-Time Reimbursements (\$000)	0	0	0
G.	Non-GSA Lease Payments for Space	10,622	12,575	11,313
	Leased Space (000 sq ft)	1,987	1,987	1,987
	Lease Charges (\$000)	0	0	0
	Recurring Reimbursements (\$000)	12,575	12,575	12,575
	One-Time Reimbursements (\$000)	0	0	0
H.	Other Engineering Support (\$000)	75,757	79,331	81,211
	Military Personnel Average Strength	0	0	0
	Civilian FTEs	0	0	0
I.	Operation of Utilities (\$000)	169,316	144,881	145,198
	Military Personnel Average Strength	0	0	0
	Civilian Personnel FTEs	0	0	0
	Electricity (MWH)	899,119	811,013	886,344
	Heating (MBTU)	3,457,863	2,950,549	3,493,239
	Water, Plants, & Systems (KGALs)	1,564,600	1,397,000	1,474,462
	Sewage & Waste Systems (KGALs)	1,329,910	1,187,500	1,400,739
J.	Environmental Services (\$000)	157,269	158,322	160,242
K.	Child and Youth Development Programs (\$000)	27,440	35,344	34,863
	Total 131	1,171,176	1,144,726	1,129,942
	U. S. Direct Hire	54	60	210
	Reimbursable Civilians	0	0	0
	Total FTEs	54	60	210

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>	54	60	210	150
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	11	14	168	154
U.S. Direct Hire	11	14	168	154
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11	14	168	154
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	43	46	42	(4)
U.S. Direct Hire	43	46	42	(4)
<u>Annual Civilian Salary Cost</u>	113	107	122	15
<u>Contractor FTEs (Total)</u>	4,438	4,417	3,861	(556)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,926	0	2.04%	121	351	6,398	0	1.83%	117	19,151	25,666
0103	WAGE BOARD	100	0	0.00%	0	(100)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	85	0	0.00%	0	(85)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,111	0		121	166	6,398	0		117	19,151	25,666
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	25,530	0	1.80%	459	435	26,424	0	1.80%	476	(2,265)	24,635
0399	TOTAL TRAVEL	25,530	0		459	435	26,424	0		476	(2,265)	24,635
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	592	0	(0.40%)	(2)	(200)	390	0	(0.40%)	(2)	242	630
0411	ARMY SUPPLY	29,587	0	2.84%	840	9,286	39,713	0	0.38%	151	(8,992)	30,872
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,750	0	2.00%	55	933	3,738	0	1.80%	67	(916)	2,889
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,929	0		893	10,019	43,841	0		216	(9,666)	34,391
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	10,634	0	2.84%	302	(2,203)	8,733	0	0.38%	33	2,417	11,183
0507	GSA MANAGED EQUIPMENT	9,394	0	2.00%	188	326	9,908	0	1.80%	178	(280)	9,806
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20,028	0		490	(1,877)	18,641	0		211	2,137	20,989
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	64	0	0.00%	0	(14)	50	0	(6.00%)	(3)	21	68
0699	TOTAL INDUSTRIAL FUND PURCHASES	64	0		0	(14)	50	0		(3)	21	68
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	2,724	0	2.00%	54	(1,523)	1,255	0	1.80%	23	1,555	2,833
0799	TOTAL TRANSPORTATION	2,724	0		54	(1,523)	1,255	0		23	1,555	2,833

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,436	0	2.00%	209	1,509	12,154	0	1.80%	219	(1,265)	11,108
0913	PURCHASED UTILITIES (NON-FUND)	133,750	0	2.00%	2,675	(20,363)	116,062	0	1.80%	2,089	7,623	125,774
0914	PURCHASED COMMUNICATIONS (NON-FUND)	55,992	0	2.00%	1,119	(3,052)	54,059	0	1.80%	973	2,359	57,391
0915	RENTS (NON-GSA)	10,748	0	2.00%	215	1,612	12,575	0	1.80%	226	(1,488)	11,313
0917	POSTAL SERVICES (U.S.P.S)	3,039	0	2.00%	60	(447)	2,652	0	1.80%	48	522	3,222
0920	SUPPLIES AND MATERIALS (NON-FUND)	26,554	0	2.00%	531	7,421	34,506	0	1.80%	621	(9,122)	26,005
0921	PRINTING AND REPRODUCTION	2,957	0	2.00%	60	304	3,321	0	1.80%	60	(259)	3,122
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,492	0	2.00%	30	41,996	43,518	0	1.80%	783	(42,712)	1,589
0923	OPERATION AND MAINTENANCE OF FACILITIES	320,408	0	2.00%	6,408	10,513	337,329	0	1.80%	6,072	(38,845)	304,556
0925	EQUIPMENT PURCHASES (NON-FUND)	57,251	0	2.00%	1,145	(206)	58,190	0	1.80%	1,047	1,635	60,872
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	172,628	0	2.00%	3,452	(7,187)	168,893	0	1.80%	3,040	(42,931)	129,002
0933	STUDIES, ANALYSIS, AND EVALUATIONS	14,865	0	2.00%	298	(5,757)	9,406	0	1.80%	169	6,055	15,630
0934	ENGINEERING AND TECHNICAL SERVICES	1,443	0	2.00%	29	912	2,384	0	1.80%	43	(982)	1,445
0955	MEDICAL CARE	8,034	0	3.90%	314	(899)	7,449	0	3.80%	283	(2,666)	5,066
0957	LAND AND STRUCTURES	102,273	0	2.00%	2,045	(32,484)	71,834	0	1.80%	1,293	35,797	108,924
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,978	0	2.00%	120	(2,254)	3,844	0	1.80%	69	1,322	5,235
0986	MEDICAL CARE CONTRACTS	15	0	3.90%	1	407	423	0	3.80%	16	(423)	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	15,293	0	2.00%	306	(2,998)	12,601	0	1.80%	227	3,441	16,269
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	43,519	0	2.00%	871	(5,529)	38,861	0	1.80%	699	(3,933)	35,627
0989	OTHER SERVICES	52,414	0	2.00%	1,049	(8,855)	44,608	0	1.80%	803	6,173	51,584
0990	IT CONTRACT SUPPORT SERVICES	44,701	0	2.00%	894	(32,147)	13,448	0	1.80%	242	33,920	47,610
0999	TOTAL OTHER PURCHASES	1,083,790	0		21,831	(57,504)	1,048,117	0		19,022	(45,779)	1,021,360
9999	GRAND TOTAL	1,171,176	0		23,848	(50,298)	1,144,726	0		20,062	(34,846)	1,129,942

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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 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 (FSRM) program supports the ARNG's Combat, Combat Support, and Combat Service Support units. The increase in FY 2019 funding will allow preventive maintenance on buildings and infrastructure, resulting in a decrease to the maintenance backlog resulting from FY 2018 funding levels. 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 2019.

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

	<u>FY 2018</u>						<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
	<u>FY 2017 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b><u>A. Program Elements</u></b>								
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$726,998</u>	<u>\$837,366</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$837,366</u>	<u>\$837,366</u>	<u>\$919,947</u>	
SUBACTIVITY GROUP TOTAL	<u>\$726,998</u>	<u>\$837,366</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$837,366</u>	<u>\$837,366</u>	<u>\$919,947</u>	
 <b><u>B. Reconciliation Summary</u></b>			<b><u>Change FY 2018/FY 2018</u></b>		<b><u>Change FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$837,366</b>		<b>\$837,366</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>837,366</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>837,366</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					13,955			
Functional Transfers					0			
Program Changes					68,626			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$837,366</b>		<b>\$919,947</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$837,366</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 2018 Estimated Amount .....</b>	<b>\$837,366</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$837,366</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$837,366</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 2018 Current Estimate.....</b>	<b>\$837,366</b>
6. Price Change .....	\$13,955

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$124,097
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$124,097
1) Facility Reduction Program.....		\$15,328
Funding increase in Facility Reduction Program provides support to 20 additional demolition efforts. Funding provides necessary reduction in excess infrastructure and facilities to support the Army Investment Strategy to reduce excess facility footprints. (Baseline: \$9,683)		
2) Restoration and Modernization (Energy & Utility Program).....		\$8,793
Funding increase provides support to 35 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: \$51,875)		
3) Restoration and Modernization (Facility Investment Strategy).....		\$77,066
Funding increase supports approximately 17 additional restoration and modernization projects. The Restoration portion of this program is to correct deficiencies in failed facilities/systems caused by an act of nature, an accident, lack of sustainment, or excessive age. Increase also supports modernization work to extend the useful life of a facility. (Baseline: \$151,837)		

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4) Sustainment (Real Property Maintenance) ..... \$22,910  
 Increases funding for facilities sustainment from 76% in FY 2018 to 80% in FY 2019 of the Department of Defense Facilities Sustainment Model requirement. Funding increase provides support for 23 potential sustainment projects of the Army National Guard's Facilities. The sustainment program includes regularly scheduled adjustments, project inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs. The increase in Real Property Maintenance will help address degradation of the Army National Guard's Real Property inventory. (Baseline: \$568,500)

9. Program Decreases.....	(\$55,471)
a) One-Time FY 2018 Costs .....	(\$55,471)
1) Hurricane Supplemental .....	(\$55,471)
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$919,947</b>

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

<b><u>Appropriation Summary</u></b>	<b><u>FY 2017</u></b>	<b><u>OCO</u></b>	<b><u>FY 2018</u></b>	<b><u>OCO</u></b>	<b><u>FY 2019</u></b>
<b>Operation and Maintenance, Army National Guard Total</b>	<b>Actual</b>	<b>Funding</b>	<b>Estimate</b>	<b>Funding</b>	<b>Estimate</b>
	<b>727.0</b>	<b>0.0</b>	<b>781.9</b>	<b>0.0</b>	<b>919.9</b>

**Sustainment** - Sustainment funds maintenance and repair activities necessary to keep 25,272 Army National Guard buildings, 70,953 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>522.0</b>	<b>0.0</b>	<b>568.5</b>	<b>0.0</b>	<b>601.6</b>
<b><u>Category Summary</u></b>					
Life Safety/Emergency repairs \$	40.0	0.0	45.5	0.0	48.1
Critical Infrastructure maintenance \$	15.7	0.0	0.0	0.0	0.0
Admin Facilities/Headquarters maintenance \$	20.8	0.0	0.0	0.0	0.0
Other Preventive maintenance \$	445.5	0.0	523.0	0.0	553.4
<b>Facilities Sustainment Model Requirement \$</b>	<b>697.5</b>	<b>0.0</b>	<b>756.5</b>	<b>0.0</b>	<b>751.9</b>
<b>Component Sustainment Metric %</b>	<b>75.0%</b>	<b>0%</b>	<b>75.1%</b>	<b>0%</b>	<b>80.0%</b>
<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 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 foundations and structural members).

<b>Facilities Restoration/Modernization \$</b>	<b>195.0</b>	<b>0.0</b>	<b>203.7</b>	<b>0.0</b>	<b>293.2</b>
<b>Category Summary</b>					
Repair work for damaged facilities \$	9.2	0.0	9.6	0.0	13.8
Building component replacement \$	95.9	0.0	100.2	0.0	144.2
Enhanced force protection standards \$	1.6	0.0	1.7	0.0	2.4
New mission modernization \$	88.3	0.0	92.2	0.0	132.7
<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>60.6</b>
<b>Facility Reduction Program</b> - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. The 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>10.0</b>	<b>0.0</b>	<b>9.7</b>	<b>0.0</b>	<b>25.2</b>
<b>Total \$</b>	<b>727.0</b>	<b>0.0</b>	<b>781.9</b>	<b>0.0</b>	<b>919.9</b>



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**Narrative Explanation of Changes (FY 2018 to FY 2019):**

Program increase from FY 2018 to FY 2019 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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 132

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,789	3,931	4,318	387

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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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	325	0	1.80%	6	333	664	0	1.80%	12	(319)	357
0399	TOTAL TRAVEL	325	0		6	333	664	0		12	(319)	357
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	7,977	0	2.84%	227	(50)	8,154	0	0.38%	31	577	8,762
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	5	5	0	1.80%	0	(5)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,977	0		227	(45)	8,159	0		31	572	8,762
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	86	0	2.84%	2	134	222	0	0.38%	1	(129)	94
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	86	0		2	134	222	0		1	(129)	94
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	913	0	2.00%	18	385	1,316	0	1.80%	24	(337)	1,003
0799	TOTAL TRANSPORTATION	913	0		18	385	1,316	0		24	(337)	1,003
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	162	0	2.00%	3	817	982	0	1.80%	18	(822)	178
0914	PURCHASED COMMUNICATIONS (NON-FUND)	17	0	2.00%	0	13	30	0	1.80%	1	(12)	19
0915	RENTS (NON-GSA)	48	0	2.00%	1	(44)	5	0	1.80%	0	48	53
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,894	0	2.00%	38	(118)	1,814	0	1.80%	33	233	2,080
0921	PRINTING AND REPRODUCTION	3	0	2.00%	0	2	5	0	1.80%	0	(2)	3
0923	OPERATION AND MAINTENANCE OF FACILITIES	519,552	0	2.00%	10,391	12,383	542,326	0	1.80%	9,762	66,329	618,417
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	294	294	0	1.80%	5	(299)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,928	0	2.00%	79	1,614	5,621	0	1.80%	101	(1,408)	4,314
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	163	163	0	1.80%	3	(166)	0
0934	ENGINEERING AND TECHNICAL SERVICES	665	0	2.00%	13	6,559	7,237	0	1.80%	130	(6,637)	730
0957	LAND AND STRUCTURES	136,686	0	2.00%	2,734	9,876	149,296	0	1.80%	2,687	71,027	223,010

Exhibit OP-5, Subactivity Group 132

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>			
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	52,276	0	2.00%	1,046	7,637	60,959	0	1.80%	1,097	(3,838)	58,218
0989	OTHER SERVICES	2,466	0	2.00%	49	287	2,802	0	1.80%	50	(143)	2,709
0999	TOTAL OTHER PURCHASES	717,697	0		14,354	39,483	771,534	0		13,887	124,310	909,731
9999	GRAND TOTAL	726,998	0		14,607	40,290	781,895	0		13,955	124,097	919,947

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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):**

	FY 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$991,851	\$999,052	\$0	0.00%	\$999,052	\$999,052	\$1,010,524
SUBACTIVITY GROUP TOTAL	\$991,851	\$999,052	\$0	0.00%	\$999,052	\$999,052	\$1,010,524
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$999,052</b>	<b>\$999,052</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>999,052</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>999,052</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				8,488			
Functional Transfers				0			
Program Changes				2,984			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$999,052</b>	<b>\$1,010,524</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$999,052</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 2018 Estimated Amount .....</b>	<b>\$999,052</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0



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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$999,052</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$999,052</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 2018 Current Estimate.....</b>	<b>\$999,052</b>
6. Price Change .....	\$8,488

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$72,630
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$72,630
1) Boy/Girl Scout Activity Support .....		\$5,248
Funding increase supports the 24th World Scout Jamboree held on the Summit Bechtel Reserve with an expected 100,000 Scouts, visitors and foreign dignitaries. West Virginia National Guard will support the mission with 1,000 personnel over a 23-day period. Increase also funds additional equipment and life support for the event. (Baseline: \$318)		
2) Compensable Day Adjustment .....		\$2,081
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$743,043)		
3) Medical Readiness (Force Health Protection) .....		\$6,931
Funding increase reflects higher annual exams and dental treatment costs. (Baseline: \$194,404)		
4) Reserve Component Equipment Modernization .....		\$96
Funding increase supports the Global Combat Support System - Army (GCSS-Army) enterprise entering Phase II Increment of system reprogramming. (Baseline: \$1,031)		
5) Title 5 Department of the Army Civilian Conversion from Military Technician.....		\$58,274
Funding increase due to Military Technician (MILTECH) conversion of 604 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$26,853; 290 FTE)		

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9. Program Decreases.....	(\$69,646)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$69,646)
1) Civilian Average Annual Compensation .....	(\$1,300)
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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$743,043)	
2) Civilian Injury and Illness Compensation .....	(\$960)
The decrease in the Department of the Army Civilian Injury and Illness Compensation funding from FY 2018 to FY 2019 is primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$19,738)	
3) Civilian Workforce Reduction .....	(\$1,820)
Reduces FTE's, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$1,845; -18 FTE)	
4) Military Funeral Honors.....	(\$2,614)
Funding decrease reflects a drop in projected Military Funeral Honors by the Civil-Military Operations Center, which results in the need for less Military Funeral Honors Coordinators, Veteran's Service Organization stipends, equipment, supplies, and reimbursement for Privately Owned Vehicles. (Baseline: \$11,853)	
5) Military Technician to Title 5 Department of the Army Civilian Conversion .....	(\$58,274)
Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$58,274; -604 FTE)	

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6) Secretary's Defense Reform Initiative..... (\$4,678)  
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.  
(Baseline: \$0)

**FY 2019 Budget Request..... \$1,010,524**

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

	<b><u>FY 2017 Actual</u></b>	<b><u>FY 2018 Estimate</u></b>	<b><u>FY 2019 Estimate</u></b>
<b><u>Medical Readiness:</u></b>			
Physical Exams Funded	182,923	190,065	205,059
Physical Exams Executed	128,420		
Dental Exams Funded	193,086	190,065	183,474
Dental Exams Executed	135,555		
Dental Treatment Funded	36,585	29,650	33,673
Dental Treatment Executed	25,684		

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14,882	14,921	15,119	198
Officer	7,160	7,216	7,441	225
Enlisted	7,722	7,705	7,678	(27)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,569	5,091	5,145	54
Officer	2,078	2,033	2,059	26
Enlisted	2,491	3,058	3,086	28
<u>Reserve Drill Strength (A/S) (Total)</u>	15,045	14,902	15,021	119
Officer	7,380	7,188	7,329	141
Enlisted	7,665	7,714	7,692	(22)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,341	4,831	5,118	287
Officer	1,815	2,056	2,046	(10)
Enlisted	2,526	2,775	3,072	297
<u>Civilian FTEs (Total)</u>	8,713	7,863	7,845	(18)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	572	886	1,490	604
U.S. Direct Hire	572	886	1,490	604
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	572	886	1,490	604
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 133

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<b>Change</b> <u>FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	8,141	6,977	6,355	(622)
U.S. Direct Hire	8,141	6,977	6,355	(622)
<u>Annual Civilian Salary Cost</u>	89	98	99	1
<u>Contractor FTEs (Total)</u>	806	775	852	77

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	710,296	0	1.94%	13,784	(2,340)	721,740	0	0.43%	3,076	(1,042)	723,774
0103	WAGE BOARD	65,528	0	1.49%	979	(16,506)	50,001	0	0.94%	469	3	50,473
0106	BENEFITS TO FORMER EMPLOYEES	1,393	0	0.00%	0	(1,393)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18,007	0	0.00%	0	1,731	19,738	0	0.00%	0	(960)	18,778
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	795,224	0		14,763	(18,508)	791,479	0		3,545	(1,999)	793,025
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	25,632	0	1.80%	461	(1,679)	24,414	0	1.80%	439	3,975	28,828
0399	TOTAL TRAVEL	25,632	0		461	(1,679)	24,414	0		439	3,975	28,828
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	50	0	(0.40%)	0	(42)	8	0	(0.40%)	0	52	60
0411	ARMY SUPPLY	20,060	0	2.84%	569	146	20,775	0	0.38%	79	1,657	22,511
0416	GSA MANAGED SUPPLIES AND MATERIALS	133	0	2.00%	3	(101)	35	0	1.80%	1	114	150
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,243	0		572	3	20,818	0		80	1,823	22,721
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	187	0	2.84%	5	(17)	175	0	0.38%	1	34	210
0507	GSA MANAGED EQUIPMENT	5	0	2.00%	0	7	12	0	1.80%	0	(6)	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	192	0		5	(10)	187	0		1	28	216
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	682	0	2.00%	14	(121)	575	0	1.80%	10	197	782
0799	TOTAL TRANSPORTATION	682	0		14	(121)	575	0		10	197	782
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	414	0	2.00%	8	957	1,379	0	1.80%	25	(938)	466
0914	PURCHASED COMMUNICATIONS (NON-FUND)	179	0	2.00%	4	(93)	90	0	1.80%	2	109	201

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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>				
0920	SUPPLIES AND MATERIALS (NON-FUND)	13,016	0	2.00%	260	6,533	19,809	0	1.80%	357	(5,539)	14,627
0921	PRINTING AND REPRODUCTION	18	0	2.00%	0	18	36	0	1.80%	1	(17)	20
0923	OPERATION AND MAINTENANCE OF FACILITIES	372	0	2.00%	7	910	1,289	0	1.80%	23	(894)	418
0925	EQUIPMENT PURCHASES (NON-FUND)	10,001	0	2.00%	200	283	10,484	0	1.80%	189	75	10,748
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,453	0	2.00%	229	(2,191)	9,491	0	1.80%	171	3,201	12,863
0933	STUDIES, ANALYSIS, AND EVALUATIONS	30	0	2.00%	1	469	500	0	1.80%	9	(475)	34
0955	MEDICAL CARE	13,750	0	3.90%	536	5,295	19,581	0	3.80%	744	(5,556)	14,769
0957	LAND AND STRUCTURES	18	0	2.00%	0	42	60	0	1.80%	1	(41)	20
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,914	0	2.00%	58	(2,246)	726	0	1.80%	13	2,538	3,277
0986	MEDICAL CARE CONTRACTS	66,922	0	3.90%	2,610	(13,984)	55,548	0	3.80%	2,111	15,107	72,766
0987	OTHER INTRA-GOVERNMENT PURCHASES	471	0	2.00%	9	(330)	150	0	1.80%	3	377	530
0989	OTHER SERVICES	30,320	0	2.00%	606	11,504	42,430	0	1.80%	764	(8,981)	34,213
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	6	6	0	1.80%	0	(6)	0
0999	TOTAL OTHER PURCHASES	149,878	0		4,528	7,173	161,579	0		4,413	(1,040)	164,952
9999	GRAND TOTAL	991,851	0		20,343	(13,142)	999,052	0		8,488	2,984	1,010,524

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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 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
SERVICEWIDE TRANSPORTATION	\$6,337	\$7,703	\$0	0.00%	\$7,703	\$7,703	\$10,017
SUBACTIVITY GROUP TOTAL	\$6,337	\$7,703	\$0	0.00%	\$7,703	\$7,703	\$10,017
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$7,703</b>	<b>\$7,703</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>7,703</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,703</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				139			
Functional Transfers				0			
Program Changes				2,175			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$7,703</b>	<b>\$10,017</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$7,703</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 2018 Estimated Amount .....</b>	<b>\$7,703</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$7,703</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$7,703</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 2018 Current Estimate.....</b>	<b>\$7,703</b>
6. Price Change .....	\$139

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$2,175
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$2,175
1) Second Destination Transportation .....		\$2,175
Funding increase supports relocating seven units within eight states to increase readiness across the Army National Guard and generate Armored Brigade Combat Team (ABCT) readiness. (Baseline: \$7,703)		
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
<b>FY 2019 Budget Request.....</b>		<b>\$10,017</b>

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

<b><u>Second Destination Transportation (by mode of shipment):</u></b>	<b><u>FY 2017</u></b>	<b><u>Actual</u></b>	<b><u>FY 2018</u></b>	<b><u>Estimate</u></b>	<b><u>FY 2019</u></b>	<b><u>Estimate</u></b>
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
Commercial:						
Surface (ST)(Highway)	8,446	6,337	9,291	7,703	11,366	10,017
<b>TOTAL SDT</b>	<b>8,446</b>	<b>6,337</b>	<b>9,291</b>	<b>7,703</b>	<b>11,366</b>	<b>10,017</b>
<b><u>Second Destination Transportation (by selected commodities):</u></b>						
Cargo (Military Supplies/Equipment)	8,446	6,337	9,291	7,703	11,366	10,017
<b>TOTAL SDT</b>	<b>8,446</b>	<b>6,337</b>	<b>9,291</b>	<b>7,703</b>	<b>11,366</b>	<b>10,017</b>

**NARRATIVE EXPLANATION OF CHANGES (FY 2018 to FY 2019):**

Funding increase supports relocating force structures within states to increase readiness across the Army National Guard and generate Armored Brigade Combat Team (ABCT) readiness.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 421



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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	6,337	0	2.00%	127	1,239	7,703	0	1.80%	139	2,175	10,017
0799	TOTAL TRANSPORTATION	6,337	0		127	1,239	7,703	0		139	2,175	10,017
9999	GRAND TOTAL	6,337	0		127	1,239	7,703	0		139	2,175	10,017

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**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 2018						Normalized	
<u>A. Program Elements</u>	<u>FY 2017</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2019</u>	
ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Estimate</u>	
	\$59,827	\$79,236	\$0	0.00%	\$79,236	\$79,236	\$72,746	
SUBACTIVITY GROUP TOTAL	\$59,827	\$79,236	\$0	0.00%	\$79,236	\$79,236	\$72,746	
<b><u>B. Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>			<b>\$79,236</b>		<b>\$79,236</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>79,236</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>79,236</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					562			
Functional Transfers					(308)			
Program Changes					(6,744)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$79,236</b>		<b>\$72,746</b>			

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

<b>FY 2018 President's Budget Request</b> .....	<b>\$79,236</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 2018 Estimated Amount</b> .....	<b>\$79,236</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$79,236</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$79,236</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 2018 Current Estimate.....</b>	<b>\$79,236</b>
6. Price Change .....	\$562

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7. Transfers.....	(\$308)
a) Transfers In .....	\$0
b) Transfers Out .....	(\$308)
1) Army Acquisition Executive Support - Reserve Component Automation Systems .....	(\$171)
Transfers funding and 1 FTE from Operation and Maintenance, Army National Guard to Operation and Maintenance, Army SAG 435, Other Service Support to consolidate resources for the Reserve Component Automation Systems under the appropriate appropriation. (Baseline: \$171; 1 FTE)	
2) National Army Museum Program.....	(\$137)
Transfers funding from Operation and Maintenance, Army National Guard SAG 431, Administration to SAG 434, Other Personnel Support for consolidation of the Army Museum Enterprise resources into the appropriate Subactivity Group. (Baseline: \$137)	
8. Program Increases .....	\$1,085
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$1,085
1) Compensable Day Adjustment .....	\$160
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$53,464)	
2) Public Transportation Program .....	\$780
Funding increase reflects subsidy cost change from \$225.00 to \$255.00. (Baseline: \$1,575)	
3) State Partnership Program .....	\$145
Funding increase supports training and operational costs for the State Partnership program. (Baseline: \$4,889)	

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9. Program Decreases.....	(\$7,829)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$7,829)
1) Civilian Average Annual Compensation .....	(\$216)
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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$53,464)	
2) Civilian Workforce Reduction.....	(\$4,763)
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the Defense Strategic Guidance. (Baseline: \$5,679; -44 FTE)	
3) Military Support to Civil Authorities (Non Standard Communications/Equipment) .....	(\$2,758)
Funding decrease affects the National Guard Coordination Center / Joint Force Headquarters State Joint Operations Coordination Center's ability to direct requirements for Continuity of Operations Plan (COOP) support operations. (Baseline: \$11,816)	
4) Public Affairs .....	(\$92)
Funding decrease affects life-cycle equipment replacement for the National Guard Bureau (NGB) Broadcast Studio. (Baseline: \$1,676)	
<b>FY 2019 Budget Request.....</b>	<b>\$72,746</b>



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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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>	376	561	516	(45)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	198	284	264	(20)
U.S. Direct Hire	198	284	264	(20)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	198	284	264	(20)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 431

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	178	277	252	(25)
U.S. Direct Hire	178	277	252	(25)
<u>Annual Civilian Salary Cost</u>	114	105	106	1
<u>Contractor FTEs (Total)</u>	30	64	31	(33)

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	41,293	0	2.66%	1,097	16,753	59,143	0	0.41%	241	(4,819)	54,565
0103	WAGE BOARD	1,641	0	0.00%	0	(1,641)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	(50)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	42,984	0		1,097	15,062	59,143	0		241	(4,819)	54,565
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,064	0	1.80%	19	362	1,445	0	1.80%	26	(362)	1,109
0399	TOTAL TRAVEL	1,064	0		19	362	1,445	0		26	(362)	1,109
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	1,671	0	2.84%	47	(733)	985	0	0.38%	4	759	1,748
0416	GSA MANAGED SUPPLIES AND MATERIALS	81	0	2.00%	2	272	355	0	1.80%	6	(269)	92
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,752	0		49	(461)	1,340	0		10	490	1,840
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,906	0	2.84%	54	(133)	1,827	0	0.38%	7	231	2,065
0507	GSA MANAGED EQUIPMENT	1,537	0	2.00%	31	(1,165)	403	0	1.80%	7	1,336	1,746
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,443	0		85	(1,298)	2,230	0		14	1,567	3,811
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	9	0	(1.30%)	0	224	233	0	1.87%	4	(227)	10
0699	TOTAL INDUSTRIAL FUND PURCHASES	9	0		0	224	233	0		4	(227)	10
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	595	0	2.00%	12	(133)	474	0	1.80%	9	193	676
0799	TOTAL TRANSPORTATION	595	0		12	(133)	474	0		9	193	676
<b><u>OTHER PURCHASES</u></b>												

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	<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>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 2019</u> <u>Program</u>	
0912	RENTAL PAYMENTS TO GSA (SLUC)	32	0	2.00%	1	220	253	0	1.80%	5	(222)	36
0913	PURCHASED UTILITIES (NON-FUND)	2,194	0	2.00%	44	(840)	1,398	0	1.80%	25	869	2,292
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,231	0	2.00%	45	(203)	2,073	0	1.80%	37	224	2,334
0923	OPERATION AND MAINTENANCE OF FACILITIES	246	0	2.00%	5	109	360	0	1.80%	6	(87)	279
0925	EQUIPMENT PURCHASES (NON-FUND)	880	0	2.00%	18	5	903	0	1.80%	16	81	1,000
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,155	0	2.00%	43	(348)	1,850	0	1.80%	33	565	2,448
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	4,706	4,706	0	1.80%	85	(4,791)	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	62	62	0	1.80%	1	(63)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	487	0	2.00%	10	170	667	0	1.80%	12	(126)	553
0989	OTHER SERVICES	1,620	0	2.00%	32	45	1,697	0	1.80%	31	(88)	1,640
0990	IT CONTRACT SUPPORT SERVICES	135	0	2.00%	3	264	402	0	1.80%	7	(256)	153
0999	TOTAL OTHER PURCHASES	9,980	0		201	4,190	14,371	0		258	(3,894)	10,735
9999	GRAND TOTAL	59,827	0		1,463	17,946	79,236	0		562	(7,052)	72,746

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**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 Logistician, General Fund Enterprise Business System, Biometrics Enterprise, Human Resources (HR) Accessioning systems, 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 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
SERVICEWIDE COMMUNICATIONS	\$105,471	\$85,160	\$0	0.00%	\$85,160	\$85,160	\$83,105
SUBACTIVITY GROUP TOTAL	\$105,471	\$85,160	\$0	0.00%	\$85,160	\$85,160	\$83,105
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$85,160</b>	<b>\$85,160</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>85,160</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>85,160</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,532		
Functional Transfers					1,974		
Program Changes					(5,561)		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$85,160</b>		<b>\$83,105</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$85,160</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 2018 Estimated Amount .....</b>	<b>\$85,160</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0



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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$85,160</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$85,160</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 2018 Current Estimate.....</b>	<b>\$85,160</b>
6. Price Change .....	\$1,532

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7. Transfers.....	\$1,974
a) Transfers In .....	\$1,974
1) Automation & Information System (Personnel Enterprise System-Automation) .....	\$1,974
Transfers funding from Subactivity Group 434: Other Personnel Support to Subactivity Group 432: Servicewide Communications to properly align and support Army National Guard Cyber Security programs. (Baseline: \$0)	
b) Transfers Out .....	\$0
8. Program Increases .....	\$2,508
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$2,508
1) Automation & Information System (Cyber Security) .....	\$723
Funding increase supports higher system security requirements for Cyber Security readiness, protecting personnel and financial data for over 7 million Soldier's records. (Baseline: \$48,523)	
2) Automation & Information System (Integrated Personnel & Pay System-Army).....	\$1,785
Funding increase supports data sharing and integration of the Integrated Personnel and Pay System-Army (IPPS-A) throughout the Army National Guard (ARNG). Increase also supports training seminars and IPPS-A sustainment. (Baseline: \$5,422)	

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9. Program Decreases.....	(\$8,069)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$8,069)
1) Enterprise License Agreements.....	(\$8,069)
Funding reduction affects ARNG's ability to properly fund several Army Enterprise License Agreements (ELA) to include Microsoft, Cisco, Adobe, Symantec, Veritas, and Axway-PKI. (Baseline: \$31,215)	
<b>FY 2019 Budget Request.....</b>	<b>\$83,105</b>

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

<b><u>Information Automation Support:</u></b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Reserve Component Automation System (RCAS)</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Programmed System Users	55,930	57,262	55,630
Maintain Functional Software Applications	15	15	15
Maintain System Information Exchanges (IE)	21	21	21
No. Major System Components Hardware Maintenance	0	0	0
No. ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	2397	2345	2397

**NARRATIVE EXPLANATION OF CHANGES (FY2018 TO FY2019)**

The decrease in System Information Exchanges (IE) reflects the scheduled sunset of the Property Book Unit Supply-Enhance (PBUS-E) system and transition to the Global Combat Support System - Army (GCSS-A) an integrated system that contains the functionality associated with the business areas of supply, maintenance, property, and tactical finance.

Redefined hardware maintenance from individual lines of equipment and accessories to the number of Army National Guard Readiness Centers requiring RCAS field maintenance funding.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 432

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	711	497	537	40

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	330	0	1.80%	6	(221)	115	0	1.80%	2	143	260
0399	TOTAL TRAVEL	330	0		6	(221)	115	0		2	143	260
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	56	0	2.00%	1	20	77	0	1.80%	1	(34)	44
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,619	0	2.00%	32	(1,538)	113	0	1.80%	2	1,161	1,276
0921	PRINTING AND REPRODUCTION	10	0	2.00%	0	7	17	0	1.80%	0	(9)	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	29,158	0	2.00%	583	3,222	32,963	0	1.80%	593	(10,581)	22,975
0925	EQUIPMENT PURCHASES (NON-FUND)	4,635	0	2.00%	93	9,485	14,213	0	1.80%	256	(10,817)	3,652
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,974	0	2.00%	79	(1,813)	2,240	0	1.80%	40	851	3,131
0933	STUDIES, ANALYSIS, AND EVALUATIONS	214	0	2.00%	4	(218)	0	0	1.80%	0	169	169
0934	ENGINEERING AND TECHNICAL SERVICES	32	0	2.00%	1	(33)	0	0	1.80%	0	25	25
0989	OTHER SERVICES	394	0	2.00%	8	(84)	318	0	1.80%	6	(14)	310
0990	IT CONTRACT SUPPORT SERVICES	65,049	0	2.00%	1,301	(31,246)	35,104	0	1.80%	632	15,519	51,255
0999	TOTAL OTHER PURCHASES	105,141	0		2,102	(22,198)	85,045	0		1,530	(3,730)	82,845
9999	GRAND TOTAL	105,471	0		2,108	(22,419)	85,160	0		1,532	(3,587)	83,105

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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 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
MANPOWER MANAGEMENT	\$6,875	\$8,654	\$0	0.00%	\$8,654	\$8,654	\$10,678
SUBACTIVITY GROUP TOTAL	\$6,875	\$8,654	\$0	0.00%	\$8,654	\$8,654	\$10,678
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$8,654</b>	<b>\$8,654</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>8,654</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>8,654</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					40		
Functional Transfers					0		
Program Changes					1,984		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$8,654</b>		<b>\$10,678</b>		

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$8,654</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 2018 Estimated Amount .....</b>	<b>\$8,654</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$8,654</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$8,654</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 2018 Current Estimate.....</b>	<b>\$8,654</b>
6. Price Change .....	\$40

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$2,775
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$2,775
1) Civilian FTE Increase .....		\$1,847
Increases funding and 17 FTE's to support strategic efficiency in management headquarter's funding and staffing for better alignment and to provide support to a growing military force. (Baseline: \$0)		
2) Compensable Day Adjustment .....		\$23
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$7,885)		
3) Mission Support .....		\$136
Funding increase reflects requirements associated with civilian personnel manpower to include supplies and materials. (Baseline: \$0)		
4) Title 5 Department of the Army Civilian Conversion from Military Technician.....		\$769
Funding increase due to Military Technician (MILTECH) conversion of 7 FTE's in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians (DACs). (Baseline: \$0)		

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9. Program Decreases.....	(\$791)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$791)
1) Civilian Average Annual Compensation .....	(\$22)
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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$7,885)	
2) Military Technician to Title 5 Department of the Army Civilian Conversion .....	(\$769)
Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$769; -7 FTE)	
<b>FY 2019 Budget Request.....</b>	<b>\$10,678</b>

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

<b><u>Recruiting:</u></b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b><u>Accessions:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Non-Prior Service	39,110	39,203	39,577
Prior Service	13,017	13,103	12,867
<b>Total Number of Accessions</b>	<b>52,127</b>	<b>52,306</b>	<b>52,444</b>

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Detail by Subactivity Group 433: Manpower Management

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>	63	80	97	17
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	24	24
U.S. Direct Hire	0	0	24	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	24	24
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	63	80	73	(7)
U.S. Direct Hire	63	80	73	(7)
<u>Annual Civilian Salary Cost</u>	98	108	109	1
<u>Contractor FTEs (Total)</u>	0	0	0	0



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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,079	0	2.73%	166	2,409	8,654	0	0.46%	40	1,848	10,542
0103	WAGE BOARD	89	0	0.00%	0	(89)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,168	0		166	2,320	8,654	0		40	1,848	10,542
	<b><u>OTHER PURCHASES</u></b>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	707	0	2.00%	14	(721)	0	0	1.80%	0	136	136
0999	TOTAL OTHER PURCHASES	707	0		14	(721)	0	0		0	136	136
9999	GRAND TOTAL	6,875	0		180	1,599	8,654	0		40	1,984	10,678

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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 also includes the costs of supporting the ARNG's Family, Community, and Soldier Programs, 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.

**Family, Community, and Soldier Programs** - Funding supports headquarters and installation suicide prevention training and synchronization, to include Suicide Prevention Program Managers (SPPMs), resources compliance monitoring of suicide prevention, the associated policy enforcement, and program execution.

**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 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
OTHER PERSONNEL SUPPORT	\$217,454	\$268,839	\$0	0.00%	\$268,839	\$268,839	\$254,753
SUBACTIVITY GROUP TOTAL	\$217,454	\$268,839	\$0	0.00%	\$268,839	\$268,839	\$254,753
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$268,839</b>	<b>\$268,839</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>268,839</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>268,839</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				4,456			
Functional Transfers				(1,974)			
Program Changes				(16,568)			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$268,839</b>	<b>\$254,753</b>			

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

<b>FY 2018 President's Budget Request .....</b>	<b>\$268,839</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 2018 Estimated Amount .....</b>	<b>\$268,839</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$268,839</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$268,839</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 2018 Current Estimate.....</b>	<b>\$268,839</b>
6. Price Change .....	\$4,456

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7. Transfers.....	(\$1,974)
a) Transfers In .....	\$0
b) Transfers Out .....	(\$1,974)
1) Automation & Information System (Personnel Enterprise System-Automation) .....	(\$1,974)
Transfers funding from Subactivity Group 434: Other Personnel Support to Subactivity Group 432: Servicewide Communications to properly align and support Army National Guard Cyber Security programs. (Baseline: \$1,974)	
8. Program Increases .....	\$4,973
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$4,973
1) Compensable Day Adjustment .....	\$27
Increases civilian pay to account for one additional compensable day in FY 2019. (Baseline: \$9,040)	
2) Family, Community, and Soldier Programs (Suicide Prevention & Behavioral Health).....	\$3,629
Funding increase supports 35 additional Directors of Psychological Health (DPH) and Psychological Health Coordinators (PHC) required to handle over 22,000 Suicide Prevention and Behavioral Health cases. (Baseline: \$14,852)	
3) Recruiting and Retention Initiatives .....	\$372
Funding increase supports additional Army National Guard (ARNG) initiatives geared towards enabling localized, targeted programs. The initiatives are heavily focused on retention and attrition management, to include Science, Technology, Education and Mathematics (STEM), Warrior Fit, college entry recruiting and leadership development programs. (Baseline: \$7,690)	
4) Title 5 Department of the Army Civilian Conversion from Military Technician .....	\$945

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Funding increase due to Military Technician (MILTECH) conversion of 10 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.....	(\$21,541)
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	(\$21,541)
1) Army Marketing Program .....	(\$938)
Funding decrease reduces the ARNG's localized, regional branding efforts, which support local recruiters who inform their local communities of the benefits of service in the ARNG through engagements with recruiters. (Baseline: \$79,323)	
2) Civilian Average Annual Compensation .....	(\$22)
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 SAG average salary change is the result of these rate changes for FY 2019 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$9,040)	
3) Military Technician to Title 5 Department of the Army Civilian Conversion .....	(\$945)
Funding decrease due to Military Technician (MILTECH) conversion in accordance with FY 2016 NDAA Section 1053 Directive to convert MILTECHS to Title 5 Department of the Army Civilians. (Baseline: \$945; -10 FTE)	
4) Recruiting and Retention .....	(\$19,624)
Funding decrease reduces the Army National Guard's strength maintenance training center support and Recruit sustainment program support. These resources assist recruiters in meeting recruiting goals and the States maintaining end strength. (Baseline: \$144,350)	
5) Soldier for Life-Transition Assistance Program (SFL-TAP) .....	(\$12)
Funding decrease reflects a projected decrease of participants from FY 2018 to FY 2019. Decrease in participants will result in a reduction of contracted Veteran Opportunity to Work personnel. (Baseline: \$10,493)	



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**FY 2019 Budget Request..... \$254,753**

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

<b><u>Recruiting:</u></b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b><u>Accessions:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Non-Prior Service	30,729	38,267	38,490
Prior Service	10,619	13,238	13,230
<b>Total Number of Accessions</b>	<b>41,348</b>	<b>51,505</b>	<b>51,720</b>

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	619	609	611	2
Officer	41	38	40	2
Enlisted	578	571	571	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,101	4,822	4,916	94
Officer	525	528	545	17
Enlisted	4,576	4,294	4,371	77
<u>Reserve Drill Strength (A/S) (Total)</u>	618	615	610	(5)
Officer	44	40	39	(1)
Enlisted	574	575	571	(4)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,054	4,962	4,870	(92)
Officer	464	527	537	10
Enlisted	4,590	4,435	4,333	(102)
<u>Civilian FTEs (Total)</u>	95	106	106	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	10	10
U.S. Direct Hire	0	0	10	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	10	10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</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

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	95	106	96	(10)
U.S. Direct Hire	95	106	96	(10)
<u>Annual Civilian Salary Cost</u>	87	94	95	1
<u>Contractor FTEs (Total)</u>	805	844	907	63

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,109	0	2.36%	191	1,685	9,985	0	0.43%	43	5	10,033
0103	WAGE BOARD	180	0	0.00%	0	(180)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,289	0		191	1,505	9,985	0		43	5	10,033
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	17,833	0	1.80%	321	11,670	29,824	0	1.80%	537	(10,586)	19,775
0399	TOTAL TRAVEL	17,833	0		321	11,670	29,824	0		537	(10,586)	19,775
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	42	0	(0.40%)	0	(2)	40	0	(0.40%)	0	9	49
0411	ARMY SUPPLY	13,151	0	2.84%	373	2,140	15,664	0	0.38%	60	(263)	15,461
0416	GSA MANAGED SUPPLIES AND MATERIALS	343	0	2.00%	7	(70)	280	0	1.80%	5	118	403
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,536	0		380	2,068	15,984	0		65	(136)	15,913
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,527	0	2.84%	72	826	3,425	0	0.38%	13	(467)	2,971
0507	GSA MANAGED EQUIPMENT	1,455	0	2.00%	29	232	1,716	0	1.80%	31	(36)	1,711
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,982	0		101	1,058	5,141	0		44	(503)	4,682
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	25,506	0	(1.30%)	(332)	12,285	37,459	0	1.87%	700	(8,172)	29,987
0699	TOTAL INDUSTRIAL FUND PURCHASES	25,506	0		(332)	12,285	37,459	0		700	(8,172)	29,987
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,359	0	2.00%	27	500	1,886	0	1.80%	34	(322)	1,598
0799	TOTAL TRANSPORTATION	1,359	0		27	500	1,886	0		34	(322)	1,598
<b><u>OTHER PURCHASES</u></b>												

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		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>Percent</u>					<u>Percent</u>			
0912	RENTAL PAYMENTS TO GSA (SLUC)	6,273	0	2.00%	125	2,457	8,855	0	1.80%	159	(1,639)	7,375
0913	PURCHASED UTILITIES (NON-FUND)	1,780	0	2.00%	36	2,423	4,239	0	1.80%	76	(2,222)	2,093
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,660	0	2.00%	73	(3,326)	407	0	1.80%	7	3,889	4,303
0915	RENTS (NON-GSA)	568	0	2.00%	11	77	656	0	1.80%	12	0	668
0917	POSTAL SERVICES (U.S.P.S)	30	0	2.00%	1	139	170	0	1.80%	3	(138)	35
0920	SUPPLIES AND MATERIALS (NON-FUND)	20,011	0	2.00%	400	11,264	31,675	0	1.80%	570	(8,718)	23,527
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	64	64	0	1.80%	1	(65)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	2.00%	0	46	51	0	1.80%	1	(47)	5
0923	OPERATION AND MAINTENANCE OF FACILITIES	967	0	2.00%	19	(529)	457	0	1.80%	8	672	1,137
0925	EQUIPMENT PURCHASES (NON-FUND)	2,740	0	2.00%	55	(587)	2,208	0	1.80%	40	973	3,221
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	62,457	0	2.00%	1,249	6,028	69,734	0	1.80%	1,255	2,441	73,430
0933	STUDIES, ANALYSIS, AND EVALUATIONS	510	0	2.00%	10	205	725	0	1.80%	13	(138)	600
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,879	0	2.00%	138	2,086	9,103	0	1.80%	164	(1,179)	8,088
0987	OTHER INTRA-GOVERNMENT PURCHASES	14	0	2.00%	0	426	440	0	1.80%	8	(432)	16
0989	OTHER SERVICES	37,791	0	2.00%	756	1,009	39,556	0	1.80%	712	4,162	44,430
0990	IT CONTRACT SUPPORT SERVICES	3,264	0	2.00%	65	(3,109)	220	0	1.80%	4	3,613	3,837
0999	TOTAL OTHER PURCHASES	146,949	0		2,938	18,673	168,560	0		3,033	1,172	172,765
9999	GRAND TOTAL	217,454	0		3,626	47,759	268,839	0		4,456	(18,542)	254,753

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Activity Group 43: Servicewide Support  
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**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 2018					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$1,849	\$3,093	\$0	0.00%	\$3,093	\$3,093	\$3,146
SUBACTIVITY GROUP TOTAL	\$1,849	\$3,093	\$0	0.00%	\$3,093	\$3,093	\$3,146
 <b><u>B. Reconciliation Summary</u></b>				<b><u>Change</u></b>			
				<b><u>FY 2018/FY 2018</u></b>	<b><u>Change</u></b>		
					<b><u>FY 2018/FY 2019</u></b>		
<b>BASELINE FUNDING</b>				<b>\$3,093</b>	<b>\$3,093</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>3,093</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2018 to 2018 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>3,093</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					(19)		
Functional Transfers					0		
Program Changes					72		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$3,093</b>	<b>\$3,146</b>		



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

<b>FY 2018 President's Budget Request</b> .....	<b>\$3,093</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 2018 Estimated Amount</b> .....	<b>\$3,093</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2018 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2018 Estimated and Supplemental Funding .....</b>	<b>\$3,093</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$3,093</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 2018 Current Estimate.....</b>	<b>\$3,093</b>
6. Price Change .....	(\$19)

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$72
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$72
1) Pentagon Reservation Facility .....		\$72
Funding increase based on revised Army lease adjustment at the Pentagon. (Baseline: \$3,093)		
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
<b>FY 2019 Budget Request.....</b>		<b>\$3,146</b>

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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 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</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>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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<u>REIMBURSABLE FUNDED</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

Exhibit OP-5, Subactivity Group 437

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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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

		<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</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>											
0672	PRMRF PURCHASES	0	0	(0.51%)	0	3,093	3,093	0	(0.61%)	(19)	(3,074)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	3,093	3,093	0		(19)	(3,074)	0
	<b><u>OTHER PURCHASES</u></b>											
0915	RENTS (NON-GSA)	1,849	0	2.00%	37	(1,886)	0	0	1.80%	0	3,146	3,146
0999	TOTAL OTHER PURCHASES	1,849	0		37	(1,886)	0	0		0	3,146	3,146
9999	GRAND TOTAL	1,849	0		37	1,207	3,093	0		(19)	72	3,146