

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2019 Budget Estimates



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Justification Book

February 2018

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TABLE OF CONTENTS

OCO O-1 Exhibit Summary of Operations.....	1
OCO OP-32 Exhibit Appropriation Summary of Price/Program Growth	4
OCO OP-5 Detail by Subactivity Group (SAG)	
OCO SAG 111 Maneuver Units	6
OCO SAG 112 Modular Support Brigades.....	15
OCO SAG 113 Echelons Above Brigade	23
OCO SAG 114 Theater Level Assets.....	32
OCO SAG 116 Aviation Assets	41
OCO SAG 121 Force Readiness Operations Support	49
OCO SAG 123 Land Forces Depot Maintenance	58
OCO SAG 131 Base Operations Support	66
OCO SAG 133 Management & Operational Headquarters.....	75
OCO SAG 432 Servicewide Communications	83

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance, Army National Guard
Overseas Contingency Operations
Summary of Operations
(\$ in Thousands)

I. Description of Operations Financed:

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

The Army National Guard mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for Overseas Contingency Operations named operations. The mobilization assumption is provided to the services by the Joint Staff during the OCO request development. The FY 2019 mobilization assumption of 11,082 is allocated to Operation Freedom's Sentinel (OFS) in Afghanistan.

Approximately 81% of the total request for Operations and Maintenance funding is targeted at pre-deployment training and support. The additional funding for Air and Ground OPTEMPO programs, medical and dental readiness, and collective training events ensures theater-specific training requirements are met prior to mobilization date. Approximately 19% of the total request is targeted at post-redeployment activities such as the Yellow Ribbon Reintegration Program, which are required for all Soldiers returning from an Overseas Contingency Operations mission.

II. Force Structure Summary:

The Army National Guard mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for Overseas Contingency Operations named operations. The force structure for Operation Freedom's Sentinel in FY 2019 consists of overlapping annual rotations - Operation Freedom's Sentinel 2017 and Operation Freedom's Sentinel 2018 and other named contingency operations - which cascade in and out of theater throughout the fiscal year. The Army National Guard will also continue to provide units to meet unique support requirements with our Combat units, Combat Support, Combat Service Support Detachments and other enabling forces sourced by Forces Command (FORSCOM) as generated by Combatant Commanders.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army National Guard
 Overseas Contingency Operations
 Summary of Operations
 (\$ in Thousands)

III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>135,178</u>	<u>82,135</u>	<u>84,233</u>
2065 111 Maneuver Units	26,220	41,731	42,519
2065 112 Modular Support Brigades	456	762	778
2065 113 Echelons Above Brigade	26,853	11,855	12,093
2065 114 Theater Level Assets	5,815	204	708
2065 116 Aviation Assets	75,834	27,583	28,135
<u>Land Forces Readiness</u>	<u>39,500</u>	<u>5,792</u>	<u>5,908</u>
2065 121 Force Readiness Operations Support	9,500	5,792	5,908
2065 123 Land Forces Depot Maintenance	30,000	0	0
<u>Land Forces Readiness Support</u>	<u>24,896</u>	<u>19,444</u>	<u>19,833</u>
2065 131 Base Operations Support	24,575	18,507	18,877
2065 133 Management & Operational Headquarters	321	937	956
TOTAL BA 01: Operating Forces	199,574	107,371	109,974
Budget Activity 04: Administration and Servicewide Activities			
<u>Servicewide Support</u>	<u>0</u>	<u>740</u>	<u>755</u>
2065 432 Servicewide Communications	0	740	755
TOTAL BA 04: Administration and Servicewide Activities	0	740	755
CR Adjustment	0	106,792	0
Total Operation and Maintenance, Army National Guard	199,574	214,903	110,729

Exhibit OCO O-1 Summary of Operations

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2019 Budget Estimates
 Operation and Maintenance, Army National Guard
 Overseas Contingency Operations
 Summary of Operations
 (\$ in Thousands)

<u>Summary by Operation</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	59,135	108,111	110,229
Operation INHERENT RESOLVE	0	0	0
European Deterrence Initiative	0	0	500
Bipartisan Budget Act of 2015	140,439	0	0
Operation Totals	199,574	108,111	110,729

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

	<u>Line Item</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,728	0	1.80%	49	(359)	2,418	0	1.80%	43	(2)	2,459
0399	TOTAL TRAVEL	2,728	0		49	(359)	2,418	0		43	(2)	2,459
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	12,605	0	(0.40%)	(1,034)	(6,096)	5,475	0	(0.40%)	(22)	132	5,585
0411	ARMY SUPPLY	115,726	0	2.84%	(5,357)	(71,400)	38,969	0	0.38%	1,107	(335)	39,741
0416	GSA MANAGED SUPPLIES AND MATERIALS	587	0	2.00%	11	(598)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	128,918	0		(6,380)	(78,094)	44,444	0		1,085	(203)	45,326
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	10,275	0	2.84%	(26)	(10,249)	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	353	0	2.00%	6	(359)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,628	0		(20)	(10,608)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	7,765	0	2.00%	140	10,095	18,000	0	1.80%	360	(9)	18,351
0799	TOTAL TRANSPORTATION	7,765	0		140	10,095	18,000	0		360	(9)	18,351
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	253	0	2.00%	4	(257)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5,669	0	2.00%	102	(5,771)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	479	0	2.00%	8	78	565	0	1.80%	11	0	576
0915	RENTS (NON-GSA)	378	0	2.00%	6	(384)	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	10	0	2.00%	0	(10)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,182	0	2.00%	129	26,937	34,248	0	1.80%	686	(15)	34,919
0921	PRINTING AND REPRODUCTION	568	0	2.00%	10	(578)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,874	0	2.00%	51	(2,925)	0	0	1.80%	0	0	0

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

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

<u>Line Item</u>	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
0923 OPERATION AND MAINTENANCE OF FACILITIES	8,409	0	2.00%	150	(8,559)	0	0	1.80%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	3,934	0	2.00%	72	(4,006)	0	0	1.80%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,554	0	2.00%	46	(2,600)	0	0	1.80%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	439	0	2.00%	8	(447)	0	0	1.80%	0	0	0
0957 LAND AND STRUCTURES	67	0	2.00%	1	(68)	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	4,797	0	2.00%	87	(4,684)	200	0	1.80%	4	(7)	197
0987 OTHER INTRA-GOVERNMENT PURCHASES	5,792	0	2.00%	104	(5,896)	0	0	1.80%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	858	0	2.00%	15	(873)	0	0	1.80%	0	0	0
0989 OTHER SERVICES	4,720	0	2.00%	83	2,693	7,496	0	1.80%	150	500	8,146
0990 IT CONTRACT SUPPORT SERVICES	552	0	2.00%	10	178	740	0	1.80%	15	0	755
0999 TOTAL OTHER PURCHASES	49,535	0		886	(7,172)	43,249	0		866	478	44,593
9999 GRAND TOTAL	199,574	0		(5,325)	(86,138)	108,111	0		2,354	264	110,729

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Primary combat forces support the operations of Brigade Combat Teams.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017</u>	<u>FY 2018</u>				<u>Appn</u>	<u>Normalized</u>	<u>FY 2019</u>
		<u>Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>			
MANEUVER UNITS	\$26,220	\$41,731	\$0	0.00%	\$41,731	\$41,731	\$42,519	
SUBACTIVITY GROUP TOTAL	\$26,220	\$41,731	\$0	0.00%	\$41,731	\$41,731	\$42,519	
<u>Summary by Operation</u>	<u>FY 2017</u>	<u>FY 2018</u>		<u>FY 2019</u>				
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>				
Operation FREEDOM'S SENTINEL	\$9,109	\$41,731		\$42,519				
Operation INHERENT RESOLVE	\$0	\$0		\$0				
European Deterrence Initiative	\$0	\$0		\$0				
Bipartisan Budget Act of 2015	\$17,111	\$0		\$0				
Operation Totals	\$26,220	\$41,731		\$42,519				

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$41,731	\$41,731
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	41,731	
Baseline Budget Funding	777,883	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	819,614	
Reprogramming	0	
Less: Baseline Budget Funding	(777,883)	
Less: X-Year Carryover	0	
Price Change		932
Functional Transfers		0
Program Changes		(98)
NORMALIZED CURRENT OCO ESTIMATE	\$41,731	\$42,565

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$41,731
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$41,731
2. Baseline Appropriations	\$777,883
a) Baseline Budget Funding	\$777,883
1) Baseline Funding	\$777,883
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$819,614
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$819,614
5. Less: Baseline Appropriations	(\$777,883)
a) Less: Baseline Budget Funding	(\$777,883)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2018 Current OCO Estimate	\$41,731
6. Price Change	\$932
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.....	(\$98)
a) One-Time FY 2018 Costs	(\$98)
1) Brigade Combat Team.....	(\$98)

Exhibit OCO OP-5, Subactivity Group OCO 111

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

Funding supports home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$41,731)

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request \$42,565

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

VI. OP-32 Line Items:

	FY 2017 Actual	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2018 Estimate	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2019 Estimate	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	184	0	1.80%	3	213	400	0	1.80%	7	(6)	401
0399	TOTAL TRAVEL	184	0		3	213	400	0		7	(6)	401
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	634	0	(0.40%)	(52)	(582)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	15,340	0	2.84%	(710)	(2,927)	11,703	0	0.38%	332	(107)	11,928
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.00%	0	(2)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,976	0		(762)	(3,511)	11,703	0		332	(107)	11,928
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,076	0	2.84%	(5)	(2,071)	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,076	0		(5)	(2,071)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	4,371	0	2.00%	79	13,550	18,000	0	1.80%	360	(9)	18,351
0799	TOTAL TRANSPORTATION	4,371	0		79	13,550	18,000	0		360	(9)	18,351
<u>OTHER PURCHASES</u>												
0915	RENTS (NON-GSA)	57	0	2.00%	1	(58)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	500	0	2.00%	9	10,919	11,428	0	1.80%	229	(15)	11,642
0921	PRINTING AND REPRODUCTION	542	0	2.00%	10	(552)	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	10	0	2.00%	0	(10)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	832	0	2.00%	15	(847)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	220	0	2.00%	4	(224)	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	378	0	2.00%	7	(185)	200	0	1.80%	4	(7)	197
0989	OTHER SERVICES	522	0	2.00%	9	(531)	0	0	1.80%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	552	0	2.00%	10	(562)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	3,613	0		65	7,950	11,628	0		233	(22)	11,839

Exhibit OCO OP-5, Subactivity Group OCO 111

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
GRAND TOTAL	26,220	0		(620)	16,131	41,731	0		932	(144)	42,519

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Primary combat forces support the operations of Modular Support Brigades.

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

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
MODULAR SUPPORT BRIGADES	\$456	\$762	\$0	0.00%	\$762	\$762	\$778
SUBACTIVITY GROUP TOTAL	\$456	\$762	\$0	0.00%	\$762	\$762	\$778

	FY 2017 <u>Actual</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL	\$456	\$762	\$778
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$0	\$0
Operation Totals	\$456	\$762	\$778

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$762	\$762
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	762	
Baseline Budget Funding	190,639	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	191,401	
Reprogramming	0	
Less: Baseline Budget Funding	(190,639)	
Less: X-Year Carryover	0	
Price Change		22
Functional Transfers		0
Program Changes		(6)
NORMALIZED CURRENT OCO ESTIMATE	\$762	\$778

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$762
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$762
2. Baseline Appropriations	\$190,639
a) Baseline Budget Funding	\$190,639
1) Baseline Funding	\$190,639
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$191,401
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$191,401
5. Less: Baseline Appropriations	(\$190,639)
a) Less: Baseline Budget Funding	(\$190,639)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2018 Current OCO Estimate	\$762
6. Price Change	\$22
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.....	(\$6)
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

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

c) Program Decreases in FY 2019..... (\$6)

1) Modular Support Brigades (\$6)

Funding supports home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$762)

FY 2019 OCO Budget Request \$778

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

VI. OP-32 Line Items:

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8	0	1.80%	0	(8)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	8	0		0	(8)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	8	0	(0.40%)	(1)	(7)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	270	0	2.84%	(12)	502	760	0	0.38%	22	(6)	776
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	(3)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	281	0		(13)	492	760	0		22	(6)	776
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	18	0	2.84%	0	(18)	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18	0		0	(18)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	144	0	2.00%	3	(147)	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5	0	2.00%	0	(5)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	0	0	2.00%	0	2	2	0	1.80%	0	0	2
0999	TOTAL OTHER PURCHASES	149	0		3	(150)	2	0		0	0	2
	GRAND TOTAL	456	0		(10)	316	762	0		22	(6)	778

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Primary combat forces support the operations of Echelons Above Brigade.

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

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
ECHELONS ABOVE BRIGADE	\$26,853	\$11,855	\$0	0.00%	\$11,855	\$11,855	\$12,093
SUBACTIVITY GROUP TOTAL	\$26,853	\$11,855	\$0	0.00%	\$11,855	\$11,855	\$12,093
<u>Summary by Operation</u>	<u>FY 2017 Actual</u>				<u>FY 2018 Estimate</u>		<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$3,385				\$11,855		\$12,093
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Deterrence Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$23,468				\$0		\$0
Operation Totals	\$26,853				\$11,855		\$12,093

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$11,855	\$11,855
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	11,855	
Baseline Budget Funding	807,557	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	819,412	
Reprogramming	0	
Less: Baseline Budget Funding	(807,557)	
Less: X-Year Carryover	0	
Price Change		266
Functional Transfers		0
Program Changes		(28)
NORMALIZED CURRENT OCO ESTIMATE	\$11,855	\$12,093

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$11,855
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$11,855
2. Baseline Appropriations	\$807,557
a) Baseline Budget Funding	\$807,557
1) Baseline Funding	\$807,557
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$819,412
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$819,412
5. Less: Baseline Appropriations	(\$807,557)
a) Less: Baseline Budget Funding	(\$807,557)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2018 Current OCO Estimate	\$11,855
6. Price Change	\$266
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.....	(\$28)
a) One-Time FY 2018 Costs	(\$28)
1) Echelons Above Brigade.....	(\$28)

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

Funding supports home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$11,855)

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request\$12,093

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

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	308	0	1.80%	6	(314)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	308	0		6	(314)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	457	0	(0.40%)	(38)	(419)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	17,347	0	2.84%	(803)	(13,083)	3,461	0	0.38%	98	(28)	3,531
0416	GSA MANAGED SUPPLIES AND MATERIALS	166	0	2.00%	3	(169)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17,970	0		(838)	(13,671)	3,461	0		98	(28)	3,531
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3,986	0	2.84%	(11)	(3,975)	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	29	0	2.00%	1	(30)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,015	0		(10)	(4,005)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	590	0	2.00%	11	(601)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	590	0		11	(601)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	247	0	2.00%	4	(251)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	8	0	2.00%	0	(8)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	26	0	2.00%	0	(26)	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	173	0	2.00%	3	(176)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,964	0	2.00%	35	6,395	8,394	0	1.80%	168	0	8,562
0923	OPERATION AND MAINTENANCE OF FACILITIES	2	0	2.00%	0	(2)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	477	0	2.00%	9	(486)	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	12	0	2.00%	0	(12)	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	483	0	2.00%	9	(492)	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 113

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0987 OTHER INTRA-GOVERNMENT PURCHASES	226	0	2.00%	4	(230)	0	0	1.80%	0	0	0
0989 OTHER SERVICES	352	0	2.00%	6	(358)	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	3,970	0		70	4,354	8,394	0		168	0	8,562
GRAND TOTAL	26,853	0		(761)	(14,237)	11,855	0		266	(28)	12,093

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Primary combat forces support the operations of Theater Level Assets.

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

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	FY 2018				<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
<u>A. Program Elements</u>								
THEATER LEVEL ASSETS	\$5,815	\$204	\$0	0.00%	\$204	\$204	\$708	
SUBACTIVITY GROUP TOTAL	\$5,815	\$204	\$0	0.00%	\$204	\$204	\$708	
<u>Summary by Operation</u>	<u>FY 2017 Actual</u>		<u>FY 2018 Estimate</u>				<u>FY 2019 Estimate</u>	
Operation FREEDOM'S SENTINEL	\$61		\$204				\$208	
Operation INHERENT RESOLVE	\$0		\$0				\$0	
European Deterrence Initiative	\$0		\$0				\$500	
Bipartisan Budget Act of 2015	\$5,754		\$0				\$0	
Operation Totals	\$5,815		\$204				\$708	

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$204	\$204
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	204	
Baseline Budget Funding	85,476	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	85,680	
Reprogramming	0	
Less: Baseline Budget Funding	(85,476)	
Less: X-Year Carryover	0	
Price Change		4
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$204	\$208

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$204
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$204
2. Baseline Appropriations	\$85,476
a) Baseline Budget Funding	\$85,476
1) Baseline Funding	\$85,476
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2018 OCO and Baseline Funding		\$85,680
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2018 OCO Estimate		\$85,680
5. Less: Baseline Appropriations		(\$85,476)
a) Less: Baseline Budget Funding		(\$85,476)
b) Less: X-Year Carryover		\$0

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

Normalized FY 2018 Current OCO Estimate	\$204
6. Price Change	\$4
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.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

Exhibit OCO OP-5, Subactivity Group OCO 114

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

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request\$208

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

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	343	0	1.80%	6	(349)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	343	0		6	(349)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	87	0	(0.40%)	(7)	(80)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	1,651	0	2.84%	(76)	(1,575)	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	40	0	2.00%	1	(41)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,778	0		(82)	(1,696)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	323	0	2.84%	(1)	(322)	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	35	0	2.00%	1	(36)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	358	0		0	(358)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	998	0	2.00%	18	(1,016)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	998	0		18	(1,016)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.00%	0	(9)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	67	0	2.00%	1	(68)	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	5	0	2.00%	0	(5)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	404	0	2.00%	7	(207)	204	0	1.80%	4	0	208
0923	OPERATION AND MAINTENANCE OF FACILITIES	11	0	2.00%	0	(11)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,823	0	2.00%	33	(1,856)	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15	0	2.00%	0	(15)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	4	0	2.00%	0	(4)	0	0	1.80%	0	500	500
0999	TOTAL OTHER PURCHASES	2,338	0		41	(2,175)	204	0		4	500	708

Exhibit OCO OP-5, Subactivity Group OCO 114

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
GRAND TOTAL	5,815	0		(17)	(5,594)	204	0		4	500	708

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Primary combat forces support the operations of Aviation Assets.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2017 <u>Actual</u>	FY 2018				<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
AVIATION ASSETS	\$75,834	\$27,583	\$0	0.00%	\$27,583	\$27,583	\$28,135
SUBACTIVITY GROUP TOTAL	\$75,834	\$27,583	\$0	0.00%	\$27,583	\$27,583	\$28,135
<u>Summary by Operation</u>	<u>FY 2017 Actual</u>				<u>FY 2018 Estimate</u>		<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$25,162				\$27,583		\$28,135
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Deterrence Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$50,672				\$0		\$0
Operation Totals	\$75,834				\$27,583		\$28,135

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$27,583	\$27,583
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	27,583	
Baseline Budget Funding	956,381	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	983,964	
Reprogramming	0	
Less: Baseline Budget Funding	(956,381)	
Less: X-Year Carryover	0	
Price Change		606
Functional Transfers		0
Program Changes		(54)
NORMALIZED CURRENT OCO ESTIMATE	\$27,583	\$28,135

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$27,583
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$27,583
2. Baseline Appropriations	\$956,381
a) Baseline Budget Funding	\$956,381
1) Baseline Funding	\$956,381
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2018 OCO and Baseline Funding		\$983,964
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2018 OCO Estimate		\$983,964
5. Less: Baseline Appropriations		(\$956,381)
a) Less: Baseline Budget Funding		(\$956,381)
b) Less: X-Year Carryover		\$0

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

Normalized FY 2018 Current OCO Estimate	\$27,583
6. Price Change	\$606
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.....	(\$54)
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

Exhibit OCO OP-5, Subactivity Group OCO 116

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

c) Program Decreases in FY 2019..... (\$54)

1) Aviation Assets..... (\$54)

Funding supports home station training requirements, Army National Guard Flying Hour Program and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$27,583)

FY 2019 OCO Budget Request\$28,135

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

VI. OP-32 Line Items:

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	37	0	1.80%	1	(38)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	37	0		1	(38)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	11,411	0	(0.40%)	(935)	(5,001)	5,475	0	(0.40%)	(22)	132	5,585
0411	ARMY SUPPLY	55,046	0	2.84%	(2,549)	(30,389)	22,108	0	0.38%	628	(186)	22,550
0416	GSA MANAGED SUPPLIES AND MATERIALS	331	0	2.00%	6	(337)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	66,788	0		(3,478)	(35,727)	27,583	0		606	(54)	28,135
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,973	0	2.84%	(5)	(1,968)	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	41	0	2.00%	0	(41)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,014	0		(5)	(2,009)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,741	0	2.00%	31	(1,772)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	1,741	0		31	(1,772)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,318	0	2.00%	23	(1,341)	0	0	1.80%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,247	0	2.00%	22	(1,269)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	62	0	2.00%	1	(63)	0	0	1.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	646	0	2.00%	12	(658)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,927	0	2.00%	35	(1,962)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	54	0	2.00%	1	(55)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	5,254	0		94	(5,348)	0	0		0	0	0
	GRAND TOTAL	75,834	0		(3,357)	(44,894)	27,583	0		606	(54)	28,135

Exhibit OCO OP-5, Subactivity Group OCO 116

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

I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018		<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
FORCE READINESS OPERATIONS SUPPORT	\$9,500	\$5,792	\$0	0.00%	\$5,792	\$5,792	\$5,908
SUBACTIVITY GROUP TOTAL	\$9,500	\$5,792	\$0	0.00%	\$5,792	\$5,792	\$5,908

	FY 2017 <u>Actual</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL	\$1,934	\$5,792	\$5,908
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$7,566	\$0	\$0
Operation Totals	\$9,500	\$5,792	\$5,908

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$5,792	\$5,792
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	5,792	
Baseline Budget Funding	777,756	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	783,548	
Reprogramming	0	
Less: Baseline Budget Funding	(777,756)	
Less: X-Year Carryover	0	
Price Change		116
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$5,792	\$5,908

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$5,792
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$5,792
2. Baseline Appropriations	\$777,756
a) Baseline Budget Funding	\$777,756
1) Baseline Funding	\$777,756
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$783,548
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$783,548
5. Less: Baseline Appropriations	(\$777,756)
a) Less: Baseline Budget Funding	(\$777,756)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2018 Current OCO Estimate	\$5,792
6. Price Change	\$116
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.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

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

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request\$5,908

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

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	187	0	1.80%	3	(190)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	187	0		3	(190)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	8	0	(0.40%)	(1)	(7)	0	0	(0.40%)	0	0	0
0411	ARMY SUPPLY	2,074	0	2.84%	(96)	(1,978)	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	8	0	2.00%	0	(8)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,090	0		(97)	(1,993)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	873	0	2.84%	(2)	(871)	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	61	0	2.00%	1	(62)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	934	0		(1)	(933)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	(1)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	1	0		0	(1)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	159	0	2.00%	3	(162)	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	17	0	2.00%	0	(17)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	860	0	2.00%	16	4,916	5,792	0	1.80%	116	0	5,908
0922	EQUIPMENT MAINTENANCE BY CONTRACT	80	0	2.00%	1	(81)	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	938	0	2.00%	16	(954)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	644	0	2.00%	12	(656)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8	0	2.00%	0	(8)	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	353	0	2.00%	6	(359)	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	55	0	2.00%	1	(56)	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 121

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0964 SUBSISTENCE AND SUPPORT OF PERSONS	2,291	0	2.00%	41	(2,332)	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	42	0	2.00%	1	(43)	0	0	1.80%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	180	0	2.00%	3	(183)	0	0	1.80%	0	0	0
0989 OTHER SERVICES	661	0	2.00%	12	(673)	0	0	1.80%	0	0	0
0999 TOTAL OTHER PURCHASES	6,288	0		112	(608)	5,792	0		116	0	5,908
GRAND TOTAL	9,500	0		17	(3,725)	5,792	0		116	0	5,908

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

II. Force Structure Summary:

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2017 <u>Actual</u>	FY 2018					FY 2019 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
<u>A. Program Elements</u>							
LAND FORCES DEPOT MAINTENANCE	\$30,000	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$30,000	\$0	\$0	0.00%	\$0	\$0	\$0

	FY 2017 <u>Actual</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$30,000	\$0	\$0
Operation Totals	\$30,000	\$0	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	244,942	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	244,942	
Reprogramming	0	
Less: Baseline Budget Funding	(244,942)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$0
2. Baseline Appropriations	\$244,942
a) Baseline Budget Funding	\$244,942
1) Baseline Funding	\$244,942
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$244,942
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$244,942
5. Less: Baseline Appropriations	(\$244,942)
a) Less: Baseline Budget Funding	(\$244,942)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

Normalized FY 2018 Current OCO Estimate	\$0
6. Price Change	\$0
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.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	23,452	0	2.84%	(1,086)	(22,366)	0	0	0.38%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	23,452	0		(1,086)	(22,366)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	895	0	2.84%	(2)	(893)	0	0	0.38%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	895	0		(2)	(893)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,547	0	2.00%	28	(1,575)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,580	0	2.00%	64	(3,644)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	526	0	2.00%	9	(535)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	5,653	0		101	(5,754)	0	0		0	0	0
	GRAND TOTAL	30,000	0		(987)	(29,013)	0	0		0	0	0

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

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018					Normalized Current Estimate	FY 2019 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>								
BASE OPERATIONS SUPPORT	\$24,575	\$18,507	\$0	0.00%	\$18,507	\$18,507	\$18,877	
SUBACTIVITY GROUP TOTAL	\$24,575	\$18,507	\$0	0.00%	\$18,507	\$18,507	\$18,877	
<u>Summary by Operation</u>	<u>FY 2017</u>				<u>FY 2018</u>		<u>FY 2019</u>	
Operation FREEDOM'S SENTINEL	\$18,707				\$18,507		\$18,877	
Operation INHERENT RESOLVE	\$0				\$0		\$0	
European Deterrence Initiative	\$0				\$0		\$0	
Bipartisan Budget Act of 2015	\$5,868				\$0		\$0	
Operation Totals	\$24,575				\$18,507		\$18,877	

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$18,507	\$18,507
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	18,507	
Baseline Budget Funding	1,144,726	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,163,233	
Reprogramming	0	
Less: Baseline Budget Funding	(1,144,726)	
Less: X-Year Carryover	0	
Price Change		366
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$18,507	\$18,873

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$18,507
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$18,507
2. Baseline Appropriations	\$1,144,726
a) Baseline Budget Funding	\$1,144,726
1) Baseline Funding	\$1,144,726
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$1,163,233
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$1,163,233
5. Less: Baseline Appropriations	(\$1,144,726)
a) Less: Baseline Budget Funding	(\$1,144,726)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2018 Current OCO Estimate	\$18,507
6. Price Change	\$366
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.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

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

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request\$18,873

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

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,661	0	1.80%	30	327	2,018	0	1.80%	36	4	2,058
0399	TOTAL TRAVEL	1,661	0		30	327	2,018	0		36	4	2,058
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	501	0	2.84%	(23)	(478)	0	0	0.38%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	37	0	2.00%	1	(38)	0	0	1.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	538	0		(22)	(516)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	131	0	2.84%	0	(131)	0	0	0.38%	0	0	0
0507	GSA MANAGED EQUIPMENT	187	0	2.00%	3	(190)	0	0	1.80%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	318	0		3	(321)	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	64	0	2.00%	1	(65)	0	0	1.80%	0	0	0
0799	TOTAL TRANSPORTATION	64	0		1	(65)	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	2.00%	0	(6)	0	0	1.80%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5,652	0	2.00%	102	(5,754)	0	0	1.80%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	227	0	2.00%	4	334	565	0	1.80%	11	0	576
0915	RENTS (NON-GSA)	126	0	2.00%	2	(128)	0	0	1.80%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	10	0	2.00%	0	(10)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,982	0	2.00%	36	6,412	8,430	0	1.80%	169	0	8,599
0921	PRINTING AND REPRODUCTION	26	0	2.00%	0	(26)	0	0	1.80%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,448	0	2.00%	134	(7,582)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	96	0	2.00%	2	(98)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,310	0	2.00%	42	(2,352)	0	0	1.80%	0	0	0

Exhibit OCO OP-5, Subactivity Group OCO 131

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

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0934 ENGINEERING AND TECHNICAL SERVICES	86	0	2.00%	2	(88)	0	0	1.80%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	979	0	2.00%	18	(997)	0	0	1.80%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	17	0	2.00%	0	(17)	0	0	1.80%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	678	0	2.00%	12	(690)	0	0	1.80%	0	0	0
0989 OTHER SERVICES	2,351	0	2.00%	42	5,101	7,494	0	1.80%	150	0	7,644
0999 TOTAL OTHER PURCHASES	21,994	0		396	(5,901)	16,489	0		330	0	16,819
GRAND TOTAL	24,575	0		408	(6,476)	18,507	0		366	4	18,877

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

This subactivity group resources medical readiness.

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

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2017 Actual</u>	<u>FY 2018</u>				<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2019 Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$321	\$937	\$0	0.00%	\$937	\$937	\$956	
SUBACTIVITY GROUP TOTAL	\$321	\$937	\$0	0.00%	\$937	\$937	\$956	

<u>Summary by Operation</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL	\$321	\$937	\$956
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Bipartisan Budget Act of 2015	\$0	\$0	\$0
Operation Totals	\$321	\$937	\$956

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$937	\$937
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	937	
Baseline Budget Funding	999,052	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	999,989	
Reprogramming	0	
Less: Baseline Budget Funding	(999,052)	
Less: X-Year Carryover	0	
Price Change		27
Functional Transfers		0
Program Changes		(8)
NORMALIZED CURRENT OCO ESTIMATE	\$937	\$956

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$937
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$937
2. Baseline Appropriations	\$999,052
a) Baseline Budget Funding	\$999,052
1) Baseline Funding	\$999,052
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2018 OCO and Baseline Funding	\$999,989
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2018 OCO Estimate	\$999,989
5. Less: Baseline Appropriations	(\$999,052)
a) Less: Baseline Budget Funding	(\$999,052)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2018 Current OCO Estimate	\$937
6. Price Change	\$27
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.....	(\$8)
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

Exhibit OCO OP-5, Subactivity Group OCO 133

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

c) Program Decreases in FY 2019..... (\$8)

1) Medical Readiness..... (\$8)

Funding supports Physical Health Assessments (PHA) for each deploying Soldier in order to screen for physical, dental, and mental wellness. (Baseline: \$937)

FY 2019 OCO Budget Request \$956

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

VI. OP-32 Line Items:

		<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	45	0	2.84%	(2)	894	937	0	0.38%	27	(8)	956
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	45	0		(2)	894	937	0		27	(8)	956
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	10	0	2.00%	0	(10)	0	0	1.80%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16	0	2.00%	0	(16)	0	0	1.80%	0	0	0
0989	OTHER SERVICES	250	0	2.00%	4	(254)	0	0	1.80%	0	0	0
0999	TOTAL OTHER PURCHASES	276	0		4	(280)	0	0		0	0	0
	GRAND TOTAL	321	0		2	614	937	0		27	(8)	956

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2017	FY 2018				Normalized	FY 2019
		<u>Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>		
<u>A. Program Elements</u>							
SERVICEWIDE COMMUNICATIONS	\$0	\$740	\$0	0.00%	\$740	\$740	\$755
SUBACTIVITY GROUP TOTAL	\$0	\$740	\$0	0.00%	\$740	\$740	\$755
<u>Summary by Operation</u>	<u>FY 2017</u>				<u>FY 2018</u>		<u>FY 2019</u>
	<u>Actual</u>				<u>Estimate</u>		<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$0				\$740		\$755
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Deterrence Initiative	\$0				\$0		\$0
Bipartisan Budget Act of 2015	\$0				\$0		\$0
Operation Totals	\$0				\$740		\$755

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>
OCO FUNDING	\$740	\$740
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	740	
Baseline Budget Funding	85,160	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	85,900	
Reprogramming	0	
Less: Baseline Budget Funding	(85,160)	
Less: X-Year Carryover	0	
Price Change		15
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OCO ESTIMATE	\$740	\$755

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

C. Reconciliation of Increases and Decreases:

FY 2018 President's OCO Budget Request	\$740
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2018 Estimated OCO Amount	\$740
2. Baseline Appropriations	\$85,160
a) Baseline Budget Funding	\$85,160
1) Baseline Funding	\$85,160
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2018 OCO and Baseline Funding		\$85,900
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2018 OCO Estimate		\$85,900
5. Less: Baseline Appropriations		(\$85,160)
a) Less: Baseline Budget Funding		(\$85,160)
b) Less: X-Year Carryover		\$0

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

Normalized FY 2018 Current OCO Estimate	\$740
6. Price Change	\$15
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.....	\$0
a) One-Time FY 2018 Costs	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

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

c) Program Decreases in FY 2019..... \$0

FY 2019 OCO Budget Request\$755

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

VI. OP-32 Line Items:

	<u>FY 2017 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>	
<u>OTHER PURCHASES</u>												
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	740	740	0	1.80%	15	0	755
0999	TOTAL OTHER PURCHASES	0	0		0	740	740	0		15	0	755
	GRAND TOTAL	0	0		0	740	740	0		15	0	755