

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2020 Budget Estimates



March 2019

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 \$86,720.00. This includes \$520.00 in expenses and \$86,200.00 in DoD labor.

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 Operation and Maintenance, Army National Guard
 Introductory Statement (Appropriation Highlights)
 (\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army National Guard	7,429.5	80.2	(378.7)	7,131.0	64.8	(3,860.0)	3,335.8

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. This budget supports the National Defense Strategy, Army Combatant Command requirements, and fulfills a dual mission of supporting the warfight while simultaneously defending the homeland against national, regional, and local threats and emergencies. Funding supports two Budget Activities and 20 Subactivity Groups. Programs funded in this appropriation include training and operations support; air and ground operations (OPTEMPO); Chemical, Biological, Radioactive, Nuclear or High-Yield Explosive (CBRNE) Enterprise, to include Civil Support Teams; Cyber force structure and associated support; pay and benefits for Military Technicians and Department of the Army Civilians (DACs); automation and information systems; base operations; education programs; medical readiness; mission support; schools support; second destination transportation; facilities sustainment, restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

Overall Assessment:

Manning - The FY 2020 budget supports an increase of the ARNG military end strength to 336,000. Efforts will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The ARNG continues to employ innovative strategies to recruit and train the best Soldiers to support missions both at home and abroad.

The FY 2017 NDAA (Public Law 114-328 sec 1084) directed the ARNG to convert not fewer than 20% of certain dual-status military technicians and all non-dual status technicians to Title 5 Department of the Army Civilians (DACs). The FY 2018 NDAA (Public Law 115-19 sec 1083) directed the implementation of FY 2017 NDAA (Public Law 114-328 sec 1084) and also directed to convert not fewer than 12.6% of certain dual status military technicians to DACs. The ARNG will administratively complete the 12.6% conversion mandate through offsetting movements across multiple Subactivity Groups by the end of FY 2020.

The FY 2020 ARNG total civilian authorization is 28,140 with total Full Time Equivalents (FTEs) of 27,588. Within the total civilian population, the FY 2020 total Military Technician (MILTECH) authorization will decrease to 22,294. The MILTECH FTE's will decrease by 3,071 from the FY 2019 level of 24,927 to 21,856 in FY 2020. This will resource MILTECH FTEs at 98% of the MILTECH end strength by the end of FY 2020. MILTECHs are responsible for the maintenance, training, and administration of all ARNG units and provide a backbone to contingency operation preparation, unit readiness, and other functions as directed by Congress and the Secretary of the Army.

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The Title 5 Department of the Army Civilian (DAC) end strength will increase from 2,762 to 5,846 in FY 2020. The DAC FTEs will correspondingly increase from 2,681 to 5,732. The DACs supporting Chief, National Guard Bureau and the National Guard Bureau Joint Staff provide continuity to develop and administer detailed programs required for the operation of the Army National Guard in the 50 States, three Territories, and the District of Columbia.

Training and Readiness - This budget focuses on increasing readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also providing capacity-ensuring support for strategic surge requirements for large-scale contingencies or other unanticipated national crises. With the anticipation of more training events in the Continental United States (CONUS), the Army National Guard (ARNG) budget request increases by 6.9%, or \$498.5 million, in the Operation and Maintenance, ARNG (OMNG) appropriation for FY 2020 to provide 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 sustain Army training and readiness objectives while conducting operational training in CONUS.

In order to continue to achieve a rotation of ready forces, the FY 2020 ARNG budget funds four Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The CTC rotations, along with other state-state exercises that build readiness, ensure that the ARNG is prepared to respond to domestic and overseas contingencies.

The request also maintains the Chemical, Biological, Radiological, Nuclear and High-Yield Enterprise (CBRNE) capability to provide local and regional response capability for high impact events by fully funding the operations and maintenance of four separate elements: Civil Support Teams (CST), Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE).

Sustainment - In FY 2020, the ARNG budget increases the annual depot maintenance programs by 19.9%, or \$42.8 million. The ARNG also experiences increases in Base Operations Support (BOS) of 7%, or \$76.9 million, funded at 94.1% of requirements for FY 2020. This is less than the OSD directive of not less than 95%, but the ARNG assumes minimal risk at this level. Facilities Sustainment, Restoration and Modernization (FSRM) funding will increase by 24.5%, or \$219.3 million. FSRM is funded at 85% of requirements in order to meet DoD facility sustainment model guidance.

Reforms - The ARNG realizes more than \$85.3 million of savings from Department of Defense reform initiatives across multiple Subactivity Groups in FY 2020. These reforms include better alignment of resources, business process improvements, divestments, and specific policy reforms.

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2020 Estimate</u>
Operating Forces (BA-01)	7,006.0	73.5	(374.5)	6,705.0	58.4	(3,838.5)	2,924.9

Budget Activity 01: Operating Forces - Major Program Changes:

Land Forces programs support individual and collective training as well as maintenance of tactical equipment required for Army National Guard (ARNG) Brigade Combat Teams (BCTs), Support Brigades (SBs), Combat Aviation Brigades (CABs), the Security Force Assistance Brigade (SFAB), and other echelons of organization. The establishment of the SFAB as well as the addition of one Infantry BCT supports both the National Defense Strategy and the Army Strategy. In FY 2020, additional funding in this budget activity will support ongoing training requirements to maintain the ARNG as an operational reserve, capable of providing units at progressively higher readiness levels. The FY 2020 budget also supports training for four CTC rotations. BCTs will achieve company-level proficiency and all other units will achieve platoon-minus proficiency.

The FY 2020 budget establishes two new Subactivity Groups to resource Cyberspace Operations and Cybersecurity. Cyberspace Operations support organizing, training and equipping the Army National Guard cyber forces capable of conducting full-spectrum cyber operations as directed by federal and state authorities. The units funded include the 91st Cyber Brigade, including 11 Cyber Protection Teams (CPTs), and 54 Defensive Cyber Operations Elements (DCOEs) located at each state/territory's Joint Force Headquarters (JFHQ). Cybersecurity supports the 54 state JFHQ's Directorate of Information Management (DOIM) programs to support a range of security initiatives, including defensive computer network security policy analysis, development and implementation, skilled Cybersecurity personnel, and Cybersecurity education and training.

The ARNG continues to modernize equipment and, as a result, is a more ready, efficient, and lethal organization. Depot Maintenance funding increases by \$42.8 million in FY 2020 and adequately funds the program to comply with Department of the Army directives to have no less than 90% of equipment operationally ready at any given time.

The ARNG continues to train 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 respond to 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 resourced at 94.1% of critical requirements and Facilities Sustainment, Restoration and Modernization (FSRM) is funded at 85% of requirements in order to meet DoD facility sustainment model guidance in FY 2020.

Land Forces Readiness Support programs, including Reserve Component Professional Development, the Army Distance Learning Program, and the Army National Guard Continuing Education Program sustain and strengthen the health of the ARNG Force, support Families and communities, and promote continuing education for ARNG Soldiers.

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Administration and Servicewide Activities (BA-04)	423.5	6.7	(4.2)	426.0	6.4	(21.5)	410.9

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

Logistics Operations and Servicewide Support programs fund service-wide communication and commercial transportation of Army National Guard (ARNG) equipment, staffing and operation of ARNG management activities; planning and assistance for civil disturbances and emergencies; and pay and benefits for Department of the Army (DAC) civilian employees and Military Technicians.

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.

This budget activity resources the Sexual Harassment Assault Response Prevention Program (SHARP), which includes ARNG Sexual Assault Response Coordinators (SARCs), Victim Advocate Coordinators (VACs), SHARP materials, and training kits.

Finally, this budget activity provides Soldiers and their eligible family members with career readiness and transition services. It supports the requirements of Soldier for Life Transition Assistance Program (SFL-TAP) to include pre-separation counseling and employment assistance and includes provisions for the Veterans Opportunity to Work (VOW) Act. 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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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,866,192</u>	<u>2,835,382</u>	<u>0</u>
2065 111 Maneuver Units	922,398	811,947	0
2065 112 Modular Support Brigades	144,084	182,244	0
2065 113 Echelons Above Brigade	756,860	745,534	0
2065 114 Theater Level Assets	109,232	82,382	0
2065 115 Land Forces Operations Support	42,231	30,989	0
2065 116 Aviation Assets	891,387	982,286	0
<u>Land Forces Readiness</u>	<u>1,009,493</u>	<u>1,017,178</u>	<u>794,169</u>
2065 121 Force Readiness Operations Support	722,716	751,754	743,206
2065 122 Land Forces Systems Readiness	50,623	49,990	50,963
2065 123 Land Forces Depot Maintenance	236,154	215,434	0
<u>Land Forces Readiness Support</u>	<u>3,130,282</u>	<u>2,962,435</u>	<u>2,114,517</u>
2065 131 Base Operations Support	1,159,134	1,095,073	0
2065 132 Facilities Sustainment, Restoration and Modernization	944,542	894,217	1,113,475
2065 133 Management & Operational Headquarters	1,026,606	973,145	1,001,042
<u>Cyber Activities</u>	<u>0</u>	<u>0</u>	<u>16,216</u>
2065 151 Cyber Activities - Cyberspace Operations	0	0	8,448
2065 153 Cyber Activities - Cybersecurity	0	0	7,768
TOTAL BA 01: Operating Forces	7,005,967	6,814,995	2,924,902

Exhibit O-1 O&M Funding by BA/AG/SAG

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 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>7,640</u>	<u>9,737</u>	<u>9,890</u>
2065 421 Servicewide Transportation	7,640	9,737	9,890
<u>Servicewide Support</u>	<u>415,878</u>	<u>417,003</u>	<u>400,963</u>
2065 431 Administration	61,791	74,445	71,070
2065 432 Servicewide Communications	80,244	81,536	68,213
2065 433 Manpower Management	6,661	10,360	8,628
2065 434 Other Personnel Support	264,367	247,604	250,376
2065 437 Other Construction Support and Real Estate Management	2,815	3,058	2,676
TOTAL BA 04: Administration and Servicewide Activities	423,518	426,740	410,853
Total Operation and Maintenance, Army National Guard	7,429,485	7,241,735	3,335,755

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,866,192</u>	<u>2,751,149</u>	<u>0</u>
2065 111 Maneuver Units	922,398	769,381	0
2065 112 Modular Support Brigades	144,084	181,466	0
2065 113 Echelons Above Brigade	756,860	733,441	0
2065 114 Theater Level Assets	109,232	81,721	0
2065 115 Land Forces Operations Support	42,231	30,989	0
2065 116 Aviation Assets	891,387	954,151	0
<u>Land Forces Readiness</u>	<u>1,009,493</u>	<u>1,011,270</u>	<u>794,169</u>
2065 121 Force Readiness Operations Support	722,716	745,846	743,206
2065 122 Land Forces Systems Readiness	50,623	49,990	50,963
2065 123 Land Forces Depot Maintenance	236,154	215,434	0
<u>Land Forces Readiness Support</u>	<u>3,130,282</u>	<u>2,942,602</u>	<u>2,114,517</u>
2065 131 Base Operations Support	1,159,134	1,076,196	0
2065 132 Facilities Sustainment, Restoration and Modernization	944,542	894,217	1,113,475
2065 133 Management & Operational Headquarters	1,026,606	972,189	1,001,042
<u>Cyber Activities</u>	<u>0</u>	<u>0</u>	<u>16,216</u>
2065 151 Cyber Activities - Cyberspace Operations	0	0	8,448
2065 153 Cyber Activities - Cybersecurity	0	0	7,768
TOTAL BA 01: Operating Forces	7,005,967	6,705,021	2,924,902

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

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>7,640</u>	<u>9,737</u>	<u>9,890</u>
2065 421 Servicewide Transportation	7,640	9,737	9,890
<u>Servicewide Support</u>	<u>415,878</u>	<u>416,248</u>	<u>400,963</u>
2065 431 Administration	61,791	74,445	71,070
2065 432 Servicewide Communications	80,244	80,781	68,213
2065 433 Manpower Management	6,661	10,360	8,628
2065 434 Other Personnel Support	264,367	247,604	250,376
2065 437 Other Construction Support and Real Estate Management	2,815	3,058	2,676
TOTAL BA 04: Administration and Servicewide Activities	423,518	425,985	410,853
Total Operation and Maintenance, Army National Guard	7,429,485	7,131,006	3,335,755

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 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>
FY 2019 President's Budget Request	6,964,850	434,445	7,399,295
1. Congressional Adjustments			
a) Distributed Adjustments	(95,239)	0	(95,239)
1) Excess Growth (SAG: 133)	(3,465)	0	(3,465)
2) Fiscal Year 2018 Decrease Not Properly Accounted For (SAG: 133)	(5,000)	0	(5,000)
3) Program Decrease Not Properly Accounted For (SAGs: Multiple)	(73,000)	0	(73,000)
4) Training Excess Growth (SAG: 111)	(11,169)	0	(11,169)
5) Transportation Excess Growth (SAG: 111)	(2,605)	0	(2,605)
Total Distributed Adjustments	(95,239)	0	(95,239)
b) Undistributed Adjustments	(187,591)	(12,260)	(199,851)
1) OMNG Historical Unobligation (SAGs: Multiple)	(105,019)	(6,832)	(111,851)
2) OMNG Unjustified Growth (SAGs: Multiple)	(82,572)	(5,428)	(88,000)
Total Undistributed Adjustments	(187,591)	(12,260)	(199,851)
c) Adjustments to Meet Congressional Intent	9,700	3,800	13,500
1) OMNG Wildfire Training (SAG: 121)	1,000	0	1,000
2) Program Increase - Advanced Trauma Training Program (SAG: 121)	1,200	0	1,200
3) Program Increase - ARNG Preventive Mental Health (SAG: 131)	4,000	0	4,000
4) Program Increase - Cyber Protection Teams (SAG: 121)	500	0	500
5) Program Increase - Expanded Training Environment (SAG: 121)	1,000	0	1,000
6) Program Increase - State Partnership Program (SAG: 431)	0	3,800	3,800
7) Program Increase - Training and Operational Support of the Southwest Border (SAG: 113)	2,000	0	2,000
Total Adjustments to Meet Congressional Intent	9,700	3,800	13,500
d) General Provisions	13,301	0	13,301
1) General Provision Fuel (SAGs: Multiple)	13,301	0	13,301
Total General Provisions	13,301	0	13,301
FY 2019 Estimated Amount	6,705,021	425,985	7,131,006

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>
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2019	109,974	755	110,729
1) Operation Freedom's Sentinel (OFS) (SAGs: Multiple)	109,974	755	110,729
Total Overseas Contingency Operations Supplemental Appropriation, 2019	109,974	755	110,729
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	(9,700)	(3,800)	(13,500)
1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2) Program Reductions			
a) One-Time Costs	(9,700)	(3,800)	(13,500)
1) Fiscal Year 2019 Congressional Add - Advanced Trauma Training Program (SAG: 121)	(1,200)	0	(1,200)
2) Fiscal Year 2019 Congressional Add - ARNG Preventive Mental Health (SAG: 131)	(4,000)	0	(4,000)
3) Fiscal Year 2019 Congressional Add - Cyber Protection Teams (SAG: 121)	(500)	0	(500)
4) Fiscal Year 2019 Congressional Add - Expanded Training Environment (SAG: 121)	(1,000)	0	(1,000)
5) Fiscal Year 2019 Congressional Add - OMNG Wildfire Training (SAG: 121)	(1,000)	0	(1,000)
6) Fiscal Year 2019 Congressional Add - State Partnership Program (SAG: 431)	0	(3,800)	(3,800)
7) Fiscal Year 2019 Congressional Add - Training and Operational Support of the Southwest Border (SAG: 113)	(2,000)	0	(2,000)
Total One-Time Costs	(9,700)	(3,800)	(13,500)
b) Program Decreases	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2019 Estimated and Supplemental Funding	6,805,295	422,940	7,228,235
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2019 Estimate	6,805,295	422,940	7,228,235
5. Less: Emergency Supplemental Funding	(109,974)	(755)	(110,729)
a) Less: War-Related and Disaster Supplemental Appropriation	(109,974)	(755)	(110,729)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2019 Current Estimate	6,695,321	422,185	7,117,506
6. Price Change	58,416	6,381	64,797
7. Transfers			
a) Transfers In			
1) Cyber Operations (Cyber Protection Teams) (SAG: 151)	6,605	0	6,605
2) Cybersecurity (SAG: 153)	7,768	0	7,768
3) Facility Operations (SAG: 131)	443	0	443
4) Medical Readiness (Force Health Protection) (SAG: 133)	12,328	0	12,328
5) Military Intelligence Training and Readiness Programs (SAG: 121)	320	0	320
Total Transfers In	27,464	0	27,464
b) Transfers Out			
1) Cyber Operations (Cyber Protection Teams) (SAG: 121)	(6,605)	0	(6,605)
2) Cybersecurity (SAG: 432)	0	(7,768)	(7,768)
3) Facility Operations (SAG: 437)	0	(443)	(443)

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4) Medical Readiness (Force Health Protection) (SAG: 434)	0	(12,328)	(12,328)
5) Military Intelligence Training and Readiness Programs (SAG: 131)	(320)	0	(320)
Total Transfers Out	(6,925)	(20,539)	(27,464)

8. Program Increases

a) Annualization of New FY 2019 Program

b) One-Time FY 2020 Costs

c) Program Growth in FY 2020

1) Aircraft End Items (SAG: 123)	3,387	0	3,387
2) Army Marketing Program (SAG: 434)	0	3,518	3,518
3) Army Security Program (SAG: 131)	7,844	0	7,844
4) Army Tactical Wheel Vehicle Maintenance (SAG: 123)	22,255	0	22,255
5) Aviation Contract Logistics Support (Ground OPTEMPO) (SAG: 115)	961	0	961
6) Chemical Defense Equipment (SAG: 114)	3,086	0	3,086
7) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise (SAG: 121)	5,883	0	5,883
8) Civilian Average Annual Compensation (SAGs: 133,434)	2,868	62	2,930
9) Civilian Workforce Increase (SAGs: Multiple)	2,277	0	2,277
10) Combat Vehicle End Items (SAG: 123)	2,194	0	2,194
11) Command Support (SAG: 131)	4,260	0	4,260
12) Communications - Electronics End Items (SAG: 123)	3,857	0	3,857
13) Compensable Day (SAGs: Multiple)	6,765	202	6,967
14) Core Logistics Support (SAG: 431)	0	2,494	2,494
15) Cyber Activities - Cyberspace Operations (SAG: 151)	1,843	0	1,843
16) Education Program (SAG: 121)	3,217	0	3,217
17) Environmental Management (SAG: 131)	1,512	0	1,512
18) Facility Operations (SAG: 131)	63,706	0	63,706
19) Home Station Training - Security Force Assistance Brigade (SFAB) (SAG: 111)	1,441	0	1,441
20) Information Technology Services Management (SAG: 131)	8,211	0	8,211

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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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>
21) Lodging in Kind (SAG: 113)	11,300	0	11,300
22) Long Haul Communications (SAG: 122)	937	0	937
23) Medical Readiness (Force Health Protection) (SAG: 133)	14,529	0	14,529
24) Military Construction Tails (SAG: 131)	4,880	0	4,880
25) Military Funeral Honors (SAG: 133)	458	0	458
26) Military Intelligence Training and Readiness Programs (SAG: 121)	640	0	640
27) Military Support to Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	873	0	873
28) Military Technician Conversion from Title 5 Department of the Army Civilian (SAGs: Multiple)	62,140	3,648	65,788
29) Missile End Items (SAG: 123)	10,292	0	10,292
30) Operation Mission Services (SAG: 131)	1,365	0	1,365
31) Other End Items (SAG: 123)	4,602	0	4,602
32) Privatized Army Lodging (PAL) (SAG: 121)	3,471	0	3,471
33) Professional Development (SAG: 121)	23,649	0	23,649
34) Recruiting and Retention Initiatives (SAG: 434)	0	3,520	3,520
35) Recruiting and Retention Support (SAG: 434)	0	6,513	6,513
36) Restoration and Modernization (Energy & Utility Program) (SAG: 132)	2,064	0	2,064
37) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	120,153	0	120,153
38) Second Destination Transportation (SAG: 421)	0	275	275
39) Sustainment (Real Property Maintenance) (SAG: 132)	92,735	0	92,735
40) Title 5 Department of the Army Civilian Conversion from Military Technician (SAGs: 133,434)	377,910	9,312	387,222
41) Training Readiness (Air OPTEMPO) (SAGs: 116,121)	28,748	0	28,748
42) Training Readiness (Ground OPTEMPO) (SAGs: Multiple)	84,641	0	84,641
43) Unaccompanied Personnel Housing (SAG: 131)	1,762	0	1,762
Total Program Growth in FY 2020	992,716	29,544	1,022,260

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 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>
9. Program Decreases			
a) One-Time FY 2019 Costs			
b) Annualization of FY 2019 Program Decreases			
c) Program Decreases in FY 2020			
1) Automation & Information Systems (SAG: 432)	0	(1,430)	(1,430)
2) Boy/Girl Scout Activity Support (SAG: 133)	(5,084)	0	(5,084)
3) Civilian Average Annual Compensation (SAGs: Multiple)	(6,708)	(408)	(7,116)
4) Civilian Workforce Reduction (SAGs: 431,433)	0	(4,251)	(4,251)
5) Enterprise License Agreements (SAG: 432)	0	(590)	(590)
6) Facility Reduction Program (SAG: 132)	(9,963)	0	(9,963)
7) Family Readiness Support Assistants (FRSA) (SAG: 121)	(6,169)	0	(6,169)
8) Human Resources Management (SAG: 131)	(135)	0	(135)
9) Logistics Operations (SAG: 131)	(353)	0	(353)
10) Military Support to Civil Authorities (Non Standard Communications/Equipment) (SAG: 431)	0	(244)	(244)
11) Military Technician Conversion to Title 5 Department of the Army Civilian (SAGs: 133,434)	(377,910)	(9,312)	(387,222)
12) Mission Command Training Capabilities (SAG: 121)	(135)	0	(135)
13) Mission Support (SAG: 433)	0	(246)	(246)
14) Organizational Clothing and Individual Equipment Sustainment (SAG: 121)	(914)	0	(914)
15) Other Personnel Support (JAG Organizations/Claims) (SAG: 434)	0	(11)	(11)
16) Public Affairs (SAG: 431)	0	(148)	(148)
17) Public Transportation Program (SAG: 431)	0	(418)	(418)
18) Range Operations (SAG: 121)	(4,782)	0	(4,782)
19) Reserve Component Equipment Modernization (SAG: 133)	(188)	0	(188)
20) Title 5 Department of the Army Civilian Conversion to Military Technician (SAGs: Multiple)	(62,140)	(3,648)	(65,788)
21) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support (SAG: 121)	(3,540)	0	(3,540)
22) Training Readiness (Ground OPTEMPO) (SAG: 116)	(1,066)	0	(1,066)
23) Training Support Centers (SAG: 121)	(3,696)	0	(3,696)
24) Reform - Better Alignment of Resources (SAGs: Multiple)	(51,527)	(1,210)	(52,737)

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 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>
25) Reform - Business Process Improvements (SAGs: Multiple)	(21,358)	(7,089)	(28,447)
26) Reform - Divestments (SAGs: 121,431)	(1,000)	(1,000)	(2,000)
27) Reform - Policy Reform (SAGs: Multiple)	(1,474)	(513)	(1,987)
28) OCO for Base Requirements (SAGs: Multiple)	(4,293,648)	0	(4,293,648)
Total Program Decreases in FY 2020	(4,851,790)	(30,518)	(4,882,308)
FY 2020 Budget Request	2,924,902	410,853	3,335,755

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,355,619	0	0.51%	6,913	163,032	1,525,564	0	0.00%	0	(651,455)	874,109
0103	WAGE BOARD	1,061,669	0	0.51%	5,412	(23,356)	1,043,725	0	0.00%	0	(967,326)	76,399
0106	BENEFITS TO FORMER EMPLOYEES	3,236	0	0.00%	0	(3,236)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	16,628	0	0.00%	0	1,475	18,103	0	0.00%	0	273	18,376
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,437,152	0		12,325	137,915	2,587,392	0		0	(1,618,508)	968,884
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	135,934	0	1.80%	2,445	(14,345)	124,034	0	2.00%	2,480	(60,681)	65,833
0399	TOTAL TRAVEL	135,934	0		2,445	(14,345)	124,034	0		2,480	(60,681)	65,833
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	122,928	0	(0.40%)	(492)	(11,426)	111,010	0	(0.67%)	(744)	(96,856)	13,410
0411	ARMY SUPPLY	1,040,163	0	0.38%	3,952	(100,522)	943,593	0	(0.09%)	(848)	(799,617)	143,128
0416	GSA MANAGED SUPPLIES AND MATERIALS	28,375	0	1.80%	510	(3,235)	25,650	0	2.00%	511	(18,380)	7,781
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,191,466	0		3,970	(115,183)	1,080,253	0		(1,081)	(914,853)	164,319
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	176,621	0	0.38%	671	(22,297)	154,995	0	(0.09%)	(139)	(106,116)	48,740
0507	GSA MANAGED EQUIPMENT	9,107	0	1.80%	163	(709)	8,561	0	2.00%	170	(4,227)	4,504
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	185,728	0		834	(23,006)	163,556	0		31	(110,343)	53,244
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	121,014	0	(1.25%)	(1,512)	4,431	123,933	0	0.00%	0	(123,848)	85
0633	DLA DOCUMENT SERVICES	31,914	0	1.87%	598	(3,325)	29,187	0	0.50%	147	(1,468)	27,866
0647	DISA ENTERPRISE COMPUTING CENTERS	39	0	(6.00%)	(2)	(1)	36	0	(10.00%)	(4)	(32)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	152,967	0		(916)	1,105	153,156	0		143	(125,348)	27,951

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>Diff</u>	<u>Percent</u>			
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	149,737	0	1.80%	2,694	(25,058)	127,373	0	2.00%	2,547	(113,171)	16,749
0799	TOTAL TRANSPORTATION	149,737	0		2,694	(25,058)	127,373	0		2,547	(113,171)	16,749
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	34,162	0	1.80%	615	(2,771)	32,006	0	2.00%	639	(13,493)	19,152
0913	PURCHASED UTILITIES (NON-FUND)	110,928	0	1.80%	1,996	(7,125)	105,799	0	2.00%	2,114	(100,778)	7,135
0914	PURCHASED COMMUNICATIONS (NON-FUND)	127,312	0	1.80%	2,290	(9,435)	120,167	0	2.00%	2,403	(97,021)	25,549
0915	RENTS (NON-GSA)	58,063	0	1.80%	1,045	(1,797)	57,311	0	2.00%	1,143	(15,640)	42,814
0917	POSTAL SERVICES (U.S.P.S)	2,728	0	1.80%	48	(287)	2,489	0	2.00%	49	(2,475)	63
0920	SUPPLIES AND MATERIALS (NON-FUND)	144,126	0	1.80%	2,595	(15,250)	131,471	0	2.00%	2,628	(72,158)	61,941
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	39	39
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34,729	0	1.80%	626	(3,630)	31,725	0	2.00%	632	(4,880)	27,477
0923	OPERATION AND MAINTENANCE OF FACILITIES	760,855	0	1.80%	13,694	(59,857)	714,692	0	2.00%	14,293	(53,334)	675,651
0925	EQUIPMENT PURCHASES (NON-FUND)	89,969	0	1.80%	1,621	(7,578)	84,012	0	2.00%	1,679	(52,430)	33,261
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	6,158	0	1.80%	111	(1,430)	4,839	0	2.00%	97	(4,936)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	272,723	0	1.80%	4,908	35,557	313,188	0	2.00%	6,264	(145,474)	173,978
0933	STUDIES, ANALYSIS, AND EVALUATIONS	14,418	0	1.80%	260	2,006	16,684	0	2.00%	333	(16,071)	946
0934	ENGINEERING AND TECHNICAL SERVICES	7,180	0	1.80%	129	(2,286)	5,023	0	2.00%	100	(3,154)	1,969
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	44,090	0	2.00%	881	(718)	44,253	0	2.00%	884	(8,142)	36,995
0955	MEDICAL CARE	77,209	0	3.80%	2,933	(14,815)	65,327	0	3.90%	2,547	(53,052)	14,822
0957	LAND AND STRUCTURES	377,820	0	1.80%	6,800	(29,796)	354,824	0	2.00%	7,095	(84,756)	277,163
0964	SUBSISTENCE AND SUPPORT OF PERSONS	40,476	0	1.80%	729	(2,835)	38,370	0	2.00%	766	(13,945)	25,191
0986	MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	62,091	62,091
0987	OTHER INTRA-GOVERNMENT PURCHASES	140,526	0	1.80%	2,528	(12,834)	130,220	0	2.00%	2,604	(57,727)	75,097
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	334,712	0	1.80%	6,024	(49,884)	290,852	0	2.00%	5,816	(87,885)	208,783
0989	OTHER SERVICES	336,655	0	1.80%	6,061	(45,368)	297,348	0	2.00%	5,946	(126,412)	176,882
0990	IT CONTRACT SUPPORT SERVICES	161,662	0	1.80%	2,909	800	165,371	0	2.00%	3,306	(76,901)	91,776
0999	TOTAL OTHER PURCHASES	3,176,501	0		58,803	(229,333)	3,005,971	0		61,338	(1,028,534)	2,038,775

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Appropriation Summary of Price/Program Growth
 (\$ in Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999	GRAND TOTAL	7,429,485	0		80,155	(267,905)	7,241,735	0		65,458	(3,971,438)	3,335,755

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,355,619	0	0.51%	6,913	163,032	1,525,564	0	0.00%	0	(651,455)	874,109
0103	WAGE BOARD	1,061,669	0	0.51%	5,412	(23,356)	1,043,725	0	0.00%	0	(967,326)	76,399
0106	BENEFITS TO FORMER EMPLOYEES	3,236	0	0.00%	0	(3,236)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	16,628	0	0.00%	0	1,475	18,103	0	0.00%	0	273	18,376
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,437,152	0		12,325	137,915	2,587,392	0		0	(1,618,508)	968,884
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	135,934	0	1.80%	2,445	(17,061)	121,318	0	2.00%	2,426	(57,911)	65,833
0399	TOTAL TRAVEL	135,934	0		2,445	(17,061)	121,318	0		2,426	(57,911)	65,833
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	122,928	0	(0.40%)	(492)	(17,626)	104,810	0	(0.67%)	(702)	(90,698)	13,410
0411	ARMY SUPPLY	1,040,163	0	0.38%	3,952	(162,522)	881,593	0	(0.09%)	(793)	(737,672)	143,128
0416	GSA MANAGED SUPPLIES AND MATERIALS	28,375	0	1.80%	510	(3,880)	25,005	0	2.00%	499	(17,723)	7,781
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,191,466	0		3,970	(184,028)	1,011,408	0		(996)	(846,093)	164,319
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	176,621	0	0.38%	671	(26,448)	150,844	0	(0.09%)	(136)	(101,968)	48,740
0507	GSA MANAGED EQUIPMENT	9,107	0	1.80%	163	(978)	8,292	0	2.00%	166	(3,954)	4,504
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	185,728	0		834	(27,426)	159,136	0		30	(105,922)	53,244
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	121,014	0	(1.25%)	(1,512)	4,430	123,932	0	0.00%	0	(123,847)	85
0633	DLA DOCUMENT SERVICES	31,914	0	1.87%	598	(3,357)	29,155	0	0.50%	147	(1,436)	27,866
0647	DISA ENTERPRISE COMPUTING CENTERS	39	0	(6.00%)	(2)	(1)	36	0	(10.00%)	(4)	(32)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	152,967	0		(916)	1,072	153,123	0		143	(125,315)	27,951

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>Diff</u>	<u>Percent</u>			
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	149,737	0	1.80%	2,694	(34,618)	117,813	0	2.00%	2,356	(103,420)	16,749
0799	TOTAL TRANSPORTATION	149,737	0		2,694	(34,618)	117,813	0		2,356	(103,420)	16,749
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	34,162	0	1.80%	615	(2,814)	31,963	0	2.00%	639	(13,450)	19,152
0913	PURCHASED UTILITIES (NON-FUND)	110,928	0	1.80%	1,996	(11,659)	101,265	0	2.00%	2,024	(96,154)	7,135
0914	PURCHASED COMMUNICATIONS (NON-FUND)	127,312	0	1.80%	2,290	(11,300)	118,302	0	2.00%	2,366	(95,119)	25,549
0915	RENTS (NON-GSA)	58,063	0	1.80%	1,045	(1,947)	57,161	0	2.00%	1,141	(15,488)	42,814
0917	POSTAL SERVICES (U.S.P.S)	2,728	0	1.80%	48	(287)	2,489	0	2.00%	49	(2,475)	63
0920	SUPPLIES AND MATERIALS (NON-FUND)	144,126	0	1.80%	2,595	(19,833)	126,888	0	2.00%	2,537	(67,484)	61,941
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	39	39
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34,729	0	1.80%	626	(4,602)	30,753	0	2.00%	613	(3,889)	27,477
0923	OPERATION AND MAINTENANCE OF FACILITIES	760,855	0	1.80%	13,694	(62,069)	712,480	0	2.00%	14,249	(51,078)	675,651
0925	EQUIPMENT PURCHASES (NON-FUND)	89,969	0	1.80%	1,621	(7,937)	83,653	0	2.00%	1,672	(52,064)	33,261
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	6,158	0	1.80%	111	(1,430)	4,839	0	2.00%	97	(4,936)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	272,723	0	1.80%	4,908	35,557	313,188	0	2.00%	6,264	(145,474)	173,978
0933	STUDIES, ANALYSIS, AND EVALUATIONS	14,418	0	1.80%	260	2,006	16,684	0	2.00%	333	(16,071)	946
0934	ENGINEERING AND TECHNICAL SERVICES	7,180	0	1.80%	129	(2,286)	5,023	0	2.00%	100	(3,154)	1,969
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	44,090	0	2.00%	881	(802)	44,169	0	2.00%	883	(8,057)	36,995
0955	MEDICAL CARE	77,209	0	3.80%	2,933	(14,815)	65,327	0	3.90%	2,547	(53,052)	14,822
0957	LAND AND STRUCTURES	377,820	0	1.80%	6,800	(30,450)	354,170	0	2.00%	7,082	(84,089)	277,163
0964	SUBSISTENCE AND SUPPORT OF PERSONS	40,476	0	1.80%	729	(3,959)	37,246	0	2.00%	743	(12,798)	25,191
0986	MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	62,091	62,091
0987	OTHER INTRA-GOVERNMENT PURCHASES	140,526	0	1.80%	2,528	(13,226)	129,828	0	2.00%	2,596	(57,327)	75,097
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	334,712	0	1.80%	6,024	(51,365)	289,371	0	2.00%	5,786	(86,374)	208,783
0989	OTHER SERVICES	336,655	0	1.80%	6,061	(50,147)	292,569	0	2.00%	5,850	(121,537)	176,882
0990	IT CONTRACT SUPPORT SERVICES	161,662	0	1.80%	2,909	(1,123)	163,448	0	2.00%	3,267	(74,939)	91,776
0999	TOTAL OTHER PURCHASES	3,176,501	0		58,803	(254,488)	2,980,816	0		60,838	(1,002,879)	2,038,775

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Appropriation Summary of Price/Program Growth
 (\$ in Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>	
9999	GRAND TOTAL	7,429,485	0		80,155	(378,634)	7,131,006	0		64,797	(3,860,048)	3,335,755

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>310,832</u>	<u>309,279</u>	<u>310,064</u>	<u>785</u>
Officer	41,248	41,057	41,066	9
Enlisted	269,584	268,222	268,998	776
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>22,252</u>	<u>22,089</u>	<u>21,925</u>	<u>(164)</u>
Officer	5,460	5,441	5,404	(37)
Enlisted	16,792	16,648	16,521	(127)
<u>Civilian End Strength (Total)</u>	<u>27,589</u>	<u>28,193</u>	<u>28,140</u>	<u>(53)</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	863	2,762	5,846	3,084
U.S. Direct Hire	863	2,762	5,846	3,084
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	863	2,762	5,846	3,084
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	26,726	25,431	22,294	(3,137)
U.S. Direct Hire	26,726	25,431	22,294	(3,137)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>309,871</u>	<u>310,056</u>	<u>309,672</u>	<u>(384)</u>
Officer	41,040	41,153	41,062	(91)
Enlisted	268,831	268,903	268,610	(293)

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>21,727</u>	<u>22,171</u>	<u>22,008</u>	<u>(163)</u>
Officer	5,042	5,451	5,423	(28)
Enlisted	16,685	16,720	16,585	(135)
<u>Civilian FTEs (Total)</u>	<u>26,440</u>	<u>27,608</u>	<u>27,588</u>	<u>(20)</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	42	2,681	5,732	3,051
U.S. Direct Hire	42	2,681	5,732	3,051
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	42	2,681	5,732	3,051
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	26,398	24,927	21,856	(3,071)
U.S. Direct Hire	26,398	24,927	21,856	(3,071)
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>92</u>	<u>93</u>	<u>93</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>8,477</u>	<u>7,970</u>	<u>9,307</u>	<u>1,337</u>

Note:

1. This exhibit represents the total civilian and contractor FTEs associated with the Operation and Maintenance, Army National Guard appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request, as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	24,175	23,261	20,124
2nd Quarter (31 Mar)	24,175	23,261	20,124
3rd Quarter (30 Jun)	24,175	23,261	20,124
4th Quarter (30 Sep)	24,175	23,261	20,124
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	2,551	2,170	2,170
2nd Quarter (31 Mar)	2,551	2,170	2,170
3rd Quarter (30 Jun)	2,551	2,170	2,170
4th Quarter (30 Sep)	2,551	2,170	2,170
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	26,726	25,431	22,294
2nd Quarter (31 Mar)	26,726	25,431	22,294
3rd Quarter (30 Jun)	26,726	25,431	22,294
4th Quarter (30 Sep)	26,726	25,431	22,294

Exhibit CRR Congressional Reporting Requirement

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Congressional Reporting Requirement

Explanation of Changes:

NOTE: FY 2017 NDAA (Public Law 114-328 sec 1084) directed to convert not fewer than 20% of certain dual status military technicians and all non-dual status technicians to Title 5 DACs. The FY 2018 NDAA (Public Law 115-19 sec 1083) directed the implementation of FY 2017 NDAA (Public Law 114-328 sec 1084). The FY 2018 NDAA (Public Law 115-19 sec 1083) also directed the ARNG to convert not fewer than 12.6% of certain dual status military technicians to DACs; 12.6% of positions will be converted by the conclusion of FY 2020.

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2018	(\$ 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
Direct Funded Personnel (includes OC 13)	27,480	27,589	26,440	1,688,083	1,745	664	21,779	24,188	1,712,271	724,881	2,437,152	63,846	64,761	92,177	1.4%	42.9%
D1. US Direct Hire (USDH)	27,480	27,589	26,440	1,688,083	1,745	664	21,779	24,188	1,712,271	721,645	2,433,916	63,846	64,761	92,054	1.4%	42.7%
D1a. Senior Executive Schedule	0	1	1	165	0	0	0	0	165	65	230	165,000	165,000	230,000	0.0%	39.4%
D1b. General Schedule	14,284	14,993	14,094	955,619	1,683	409	14,017	16,109	971,728	397,200	1,368,928	67,803	68,946	97,128	1.7%	41.6%
D1c. Special Schedule	122	47	18	2,285	45	2	109	156	2,441	648	3,089	126,944	135,611	171,611	6.8%	28.4%
D1d. Wage System	13,074	12,548	12,327	730,014	17	253	7,653	7,923	737,937	323,732	1,061,669	59,221	59,863	86,125	1.1%	44.3%
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	27,589	26,440	1,688,083	1,745	664	21,779	24,188	1,712,271	721,645	2,433,916	63,846	64,761	92,054	1.4%	42.7%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	27,480	27,589	26,440	1,688,083	1,745	664	21,779	24,188	1,712,271	721,645	2,433,916	63,846	64,761	92,054	1.4%	42.7%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	3,236	3,236	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	3,236	3,236	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%
Reimbursable Funded Personnel (includes OC 13)	82	77	80	4,514	0	1	14	15	4,529	1,751	6,280	56,425	56,613	78,500	0.3%	38.8%
R1. US Direct Hire	82	77	80	4,514	0	1	14	15	4,529	1,751	6,280	56,425	56,613	78,500	0.3%	38.8%
R1a. Senior Executive 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) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2018	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1b. General Schedule	10	14	11	589	0	0	0	0	589	211	800	53,545	53,545	72,727	0.0%	35.8%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	72	63	69	3,925	0	1	14	15	3,940	1,540	5,480	56,884	57,101	79,420	0.4%	39.2%
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	77	80	4,514	0	1	14	15	4,529	1,751	6,280	56,425	56,613	78,500	0.3%	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%
Subtotal - Reimbursable Funded (excludes OC 13)	82	77	80	4,514	0	1	14	15	4,529	1,751	6,280	56,425	56,613	78,500	0.3%	38.8%
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%
Total Personnel (includes OC 13)	27,562	27,666	26,520	1,692,597	1,745	665	21,793	24,203	1,716,800	726,632	2,443,432	63,823	64,736	92,135	1.4%	42.9%
T1. US Direct Hire	27,562	27,666	26,520	1,692,597	1,745	665	21,793	24,203	1,716,800	723,396	2,440,196	63,823	64,736	92,013	1.4%	42.7%
T1a. Senior Executive Schedule	0	1	1	165	0	0	0	0	165	65	230	165,000	165,000	230,000	0.0%	39.4%
T1b. General Schedule	14,294	15,007	14,105	956,208	1,683	409	14,017	16,109	972,317	397,411	1,369,728	67,792	68,934	97,109	1.7%	41.6%
T1c. Special Schedule	122	47	18	2,285	45	2	109	156	2,441	648	3,089	126,944	135,611	171,611	6.8%	28.4%
T1d. Wage System	13,146	12,611	12,396	733,939	17	254	7,667	7,938	741,877	325,272	1,067,149	59,208	59,848	86,088	1.1%	44.3%
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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2018	(\$ 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>Actual Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
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	27,666	26,520	1,692,597	1,745	665	21,793	24,203	1,716,800	723,396	2,440,196	63,823	64,736	92,013	1.4%	42.7%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	27,562	27,666	26,520	1,692,597	1,745	665	21,793	24,203	1,716,800	723,396	2,440,196	63,823	64,736	92,013	1.4%	42.7%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	3,236	3,236	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	3,236	3,236	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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates
Operation and 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
Direct Funded Personnel (includes OC 13)	27,589	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	43.0%
D1. US Direct Hire (USDH)	27,589	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	43.0%
D1a. Senior Executive Schedule	1	1	1	174	0	0	9	9	183	49	232	174,000	183,000	232,000	5.2%	28.2%
D1b. General Schedule	14,993	16,040	15,693	1,074,271	0	453	17,476	17,929	1,092,200	450,783	1,542,983	68,455	69,598	98,323	1.7%	42.0%
D1c. Special Schedule	47	3	3	344	0	0	8	8	352	100	452	114,667	117,333	150,667	2.3%	29.1%
D1d. Wage System	12,548	12,149	11,911	714,428	0	99	10,832	10,931	725,359	318,366	1,043,725	59,981	60,898	87,627	1.5%	44.6%
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	27,589	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	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%
Subtotal - Direct Funded (excludes OC 13)	27,589	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	43.0%
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%
Reimbursable Funded Personnel (includes OC 13)	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1. US Direct Hire	77	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	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates
Operation and 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
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	63	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%	
R1f. Other	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%	
R3. Total Direct Hire	77	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%	
Subtotal - Reimbursable Funded (excludes OC 13)	77	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5. Other Object Class 13 Benefits	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%	
R5b. DHFN - Benefits of Former Employees	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%	
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Total Personnel (includes OC 13)	27,666	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	43.0%
T1. US Direct Hire	27,666	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	43.0%
T1a. Senior Executive Schedule	1	1	1	174	0	0	9	9	183	49	232	174,000	183,000	232,000	5.2%	28.2%
T1b. General Schedule	15,007	16,040	15,693	1,074,271	0	453	17,476	17,929	1,092,200	450,783	1,542,983	68,455	69,598	98,323	1.7%	42.0%
T1c. Special Schedule	47	3	3	344	0	0	8	8	352	100	452	114,667	117,333	150,667	2.3%	29.1%
T1d. Wage System	12,611	12,149	11,911	714,428	0	99	10,832	10,931	725,359	318,366	1,043,725	59,981	60,898	87,627	1.5%	44.6%
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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates
 Operation and 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 & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	27,666	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	43.0%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	27,666	28,193	27,608	1,789,217	0	552	28,325	28,877	1,818,094	769,298	2,587,392	64,808	65,854	93,719	1.6%	43.0%
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) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC13)	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
D1. US Direct Hire (USDH)	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
D1a. Senior Executive Schedule	1	1	1	174	0	0	9	9	183	49	232	174,000	183,000	232,000	5.2 %	28.2 %
D1b. General Schedule	9,074	9,016	8,834	618,589	0	271	10,004	10,275	628,864	261,582	890,446	70,024	71,187	100,798	1.7 %	42.3 %
D1c. Special Schedule	3	12	12	1,377	0	1	31	32	1,409	398	1,807	114,750	117,417	150,583	2.3 %	28.9 %
D1d. Wage System	961	961	943	52,491	0	12	836	848	53,339	23,060	76,399	55,664	56,563	81,017	1.6 %	43.9 %
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D3. Total Direct Hire	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
D4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Reimbursable Funded Personnel (includes OC13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R1. US Direct Hire (USDH)	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 %
R1d. Wage System	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) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
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 %
Subtotal - Total Funded (excludes OC13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5d. Foreign Nat'l Sep 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) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Total Personnel (includes OC13)	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
T1. US Direct Hire (USDH)	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
T1a. Senior Executive Schedule	1	1	1	174	0	0	9	9	183	49	232	174,000	183,000	232,000	5.2 %	28.2 %
T1b. General Schedule	9,074	9,016	8,834	618,589	0	271	10,004	10,275	628,864	261,582	890,446	70,024	71,187	100,798	1.7 %	42.3 %
T1c. Special Schedule	3	12	12	1,377	0	1	31	32	1,409	398	1,807	114,750	117,417	150,583	2.3 %	28.9 %
T1d. Wage System	961	961	943	52,491	0	12	836	848	53,339	23,060	76,399	55,664	56,563	81,017	1.6 %	43.9 %
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	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	10,039	9,990	9,790	672,631	0	284	10,880	11,164	683,795	285,089	968,884	68,706	69,846	98,967	1.7 %	42.4 %
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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5d. Foreign Nat'l Sep 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) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2020 (Addendum)	(\$ 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
Direct Funded Personnel (includes OC 13)	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	43.0%
D1. US Direct Hire (USDH)	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	43.0%
D1a. Senior Executive Schedule	1	1	1	174	0	0	9	9	183	49	232	174,000	183,000	232,000	5.2%	28.2%
D1b. General Schedule	16,040	15,978	15,664	1,071,111	0	454	17,419	17,873	1,088,984	450,099	1,539,083	68,380	69,521	98,256	1.7%	42.0%
D1c. Special Schedule	3	12	12	1,377	0	1	31	32	1,409	398	1,807	114,750	117,417	150,583	2.3%	28.9%
D1d. Wage System	12,149	12,149	11,911	714,428	0	99	10,832	10,931	725,359	318,366	1,043,725	59,981	60,898	87,627	1.5%	44.6%
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	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	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%
Subtotal - Direct Funded (excludes OC 13)	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	43.0%
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%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2020 (Addendum)	(\$ 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
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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%
Total Personnel (includes OC 13)	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	43.0%
T1. US Direct Hire	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	43.0%
T1a. Senior Executive Schedule	1	1	1	174	0	0	9	9	183	49	232	174,000	183,000	232,000	5.2%	28.2%
T1b. General Schedule	16,040	15,978	15,664	1,071,111	0	454	17,419	17,873	1,088,984	450,099	1,539,083	68,380	69,521	98,256	1.7%	42.0%
T1c. Special Schedule	3	12	12	1,377	0	1	31	32	1,409	398	1,807	114,750	117,417	150,583	2.3%	28.9%
T1d. Wage System	12,149	12,149	11,911	714,428	0	99	10,832	10,931	725,359	318,366	1,043,725	59,981	60,898	87,627	1.5%	44.6%
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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2020 (Addendum)	(\$ 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 & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	43.0%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	28,193	28,140	27,588	1,787,090	0	554	28,291	28,845	1,815,935	768,912	2,584,847	64,778	65,823	93,695	1.6%	43.0%
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) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2018
(\$ in Thousands)

Operation & Maintenance, Army National Guard

SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

2,437,152

FY 2019
(\$ in Thousands)

Operation & Maintenance, Army National Guard

SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

2,587,392

FY 2020
(\$ in Thousands)

Operation & Maintenance, Army National Guard

SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

2,584,847

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Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Supports the training and operations required to maintain readiness in the Army National Guard's (ARNG) Brigade Combat Teams (BCTs) and Division Headquarters, and all organic forces associated with those organizations, in a phased approach based on the Sustainment Readiness Model (SRM) process. Resources 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 ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through an operational reserve. The ARNG stands ready to provide force enhanced responsiveness to complement the Army's transformation.

- Security Force Assistance Brigade (SFAB): Funding supports training and operations required to maintain readiness in the ARNG's Security Force Assistance Brigade (SFAB). SFABs are specialized units whose core mission is to train, advise, and assist allied and partner nations.

- Sustainment Readiness Model (SRM): Framework used by the Army to forecast Readiness Objectives and mission risk for units and Army capabilities over time. The SRM produces a representation of current and planned force unit readiness objectives. It enables resource synchronization while assisting senior leader assessment of risks to mission resulting from projected unresourced operational requirements. The Army's Training Resource Model (TRM) supports the Sustainment Readiness Process (SRP) by providing an authoritative, training-strategy-based methodology for determining the operating tempo (OPTEMPO) requirements necessary to support training readiness objectives. SRP computes the cost of alternative training strategy levels - Base Training Strategy, Prepare Year 1, Prepare Year 2, Prepare Year 3, Prepare Year 4 Combat Training Center options-and other multiple component-specific training strategies. SRP articulates the level of training readiness supported by a specified budget by providing a training strategy based on available resources. SRM provides a uniform methodology for defining training resource requirements from HQDA to unit/organizational level that is based upon an approved force structure.

II. Force Structure Summary:

The maneuver unit force structure includes the majority of the ARNG's force structure at the Brigade Combat Team (BCT) level and below. This Subactivity Group (SAG) funds eight Division Headquarters, five Armored Brigade Teams, 20 Infantry Brigade Combat Teams, two Stryker Brigade Combat Teams, and one Security Forces Assistance Brigade (SFAB); the establishment of the SFAB as well as the addition of one Infantry BCT supports both the National Defense Strategy and the Army Strategy. In addition, this SAG funds all the operation and maintenance of 2,392 pieces of authorized equipment such as tanks, infantry fighting vehicles, Strykers, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms. The 27 ARNG BCTs are spread across the 50 States, three Territories, and the District of Columbia.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		FY 2019					Normalized Current Enacted	FY 2020 Estimate
		<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
MANEUVER UNITS		<u>\$922,398</u>	<u>\$810,269</u>	<u>(\$40,888)</u>	<u>(5.05%)</u>	<u>\$769,381</u>	<u>\$769,381</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	<u>\$922,398</u>	<u>\$810,269</u>	<u>(\$40,888)</u>	<u>(5.05%)</u>	<u>\$769,381</u>	<u>\$769,381</u>	<u>\$0</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$810,269	\$769,381
Congressional Adjustments (Distributed)	(33,774)	
Congressional Adjustments (Undistributed)	(11,104)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	3,990	
SUBTOTAL ESTIMATED AMOUNT	769,381	
War-Related and Disaster Supplemental Appropriation	42,566	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	811,947	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(42,566)	
Less: X-Year Carryover	0	
Price Change		2,520
Functional Transfers		0
Program Changes		(771,901)
NORMALIZED CURRENT ESTIMATE	\$769,381	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$810,269
1. Congressional Adjustments	(\$40,888)
a) Distributed Adjustments	(\$33,774)
1) Program Decrease Not Properly Accounted For	(\$20,000)
2) Training Excess Growth	(\$11,169)
3) Transportation Excess Growth	(\$2,605)
b) Undistributed Adjustments	(\$11,104)
1) OMNG Historical Unobligation	(\$6,187)
2) OMNG Unjustified Growth	(\$4,917)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$3,990
1) General Provision Fuel	\$3,990
FY 2019 Estimated Amount	\$769,381
2. War-Related and Disaster Supplemental Appropriations	\$42,566

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$42,566
1) Operation Freedom's Sentinel (OFS)	\$42,566
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$811,947
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$811,947
5. Less: Emergency Supplemental Funding	(\$42,566)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$42,566)
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current Estimate	\$769,381
6. Price Change	\$2,520
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$47,440
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$47,440
1) Civilian Workforce Increase	\$175
Increases FTE's, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the National Defense Strategy. (Baseline: \$340,921; 2 FTE)	
2) Compensable Day	\$978
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$340,921)	
3) Home Station Training - Security Force Assistance Brigade (SFAB).....	\$1,441
Funds decisive action focused training at 75% of the training readiness goal and continues to support the path to Initial Operational Capability (IOC). Establishes funding for SFAB operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with home station training. (Baseline: \$417,026)	

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4) Military Technician Conversion from Title 5 Department of the Army Civilian..... \$11,470
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 132 FTE)

5) Training Readiness (Ground OPTEMPO) \$33,376
 Funding increase reflects decisive action focused training at 75% of the training readiness goal and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Funding supports the Division HQs, Brigade Combat Teams' operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with required training. Funds the Combat Training Center operations costs for four brigade combat team rotations with appropriate enablers; two rotations at the National Training Center and two rotations at the Joint Readiness Training Center. Resources transportation, supplies, repair parts, contracted role players, and other operational costs. (Baseline: \$417,026)

9. Program Decreases..... (\$819,341)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$819,341)

1) Civilian Average Annual Compensation (\$979)
 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 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$340,921)

2) Title 5 Department of the Army Civilian Conversion to Military Technician (\$11,470)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$11,434; -132 FTE)

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3) Reform - Business Process Improvements (\$1,221)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies, and improve contracting visibility to ensure efficient practices. (Baseline: \$769,381)

4) OCO for Base Requirements (\$805,671)
 OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 111 Maneuver Units: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$805,671)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Combat Vehicles				
Abrams Tank System	M1	435	435	435
Bradley Fighting Vehicle System	M2	625	625	625
Cavalry Fighting Vehicle System	M3	0	0	0
Stryker Infantry Combat Vehicle	ICV	284	284	284
Total for Combat Vehicles		1,344	1,344	1,344
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	228	228	240
155MM Self-Propelled (SP) Howitzer	M109A6	102	102	102
155MM Towed Howitzer	155(T)	150	150	156
Heavy Assault Bridge	AVLB(M60)	20	20	20
Bradley Fire Support Team Vehicle	BFSTV	65	65	65
Armored Recovery Vehicle	M88	175	176	176
Armored Personnel Carrier	M113A3	278	279	279
Armored Combat Earthmover	M9	10	10	10
Total for Combat Support Pacing Item		1,028	1,030	1,048
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		5	5	5
Infantry Brigade Combat Team (IBCT)		20	20	20
Stryker Brigade Combat Team (SBCT)		2	2	2
Total for Brigade Combat Teams		27	27	27

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	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Security Force Assistance Brigade	0	0	1

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Ground OPTEMPO Measures (Maneuver Units)			
Ground OPTEMPO (\$000)	518,940	417,026	451,843
Full Spectrum Training Miles (FSTMs) Budgeted	728	683	705
FSTMs Executed	1,153	0	0
Percentage of FSTMs Executed	158%	0%	0%
Tank Miles Budgeted	219	236	242
Tank Miles Executed	228	0	0
Percent of Tank Miles Executed	104%	0%	0%
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon(-)	Platoon(-)
Percent of Training Readiness Goal Funded	82%	79%	75%

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Guard	JRTC, Ft. Polk, Louisiana	Funded	2	2	2
Guard	NTC, Ft. Irwin, California	Funded	2	2	2

Note:

1. Full Spectrum Training Miles (FSTMs) are calculated based on the Brigade Combat Team's force structure, Brigade Combat Teams available for home station training and sustainable readiness training requirements. FSTMs 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 Strykers in the Stryker Brigade Combat Team. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
2. Army National Guard funds unit OPTEMPO for four Combat Training Centers rotations in SAG 111 and receives transportation funding from Operation and Maintenance, Army.
3. 18 additional combat support pacing items are comprised entirely of Towed Howitzers.
4. Includes the addition of one Security Force Assistance Brigade (SFAB) added to the ARNG force structure.
5. Training Readiness Goal Funded at 75% reflects all SAG 111 OPTEMPO resources.

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6. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	115,879	115,990	116,051	61
Officer	11,915	11,916	11,916	0
Enlisted	103,964	104,074	104,135	61
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,715	3,701	3,701	0
Officer	582	581	581	0
Enlisted	3,133	3,120	3,120	0
<u>Reserve Drill Strength (A/S) (Total)</u>	113,080	115,935	116,021	86
Officer	11,589	11,916	11,916	0
Enlisted	101,491	104,019	104,105	86
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,731	3,709	3,701	(8)
Officer	586	582	581	(1)
Enlisted	3,145	3,127	3,120	(7)
<u>Civilian FTEs (Total)</u>	4,207	4,139	0	(4,139)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	132	0	(132)
U.S. Direct Hire	0	132	0	(132)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	132	0	(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

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	4,207	4,007	0	(4,007)
U.S. Direct Hire	4,207	4,007	0	(4,007)
 <u>Annual Civilian Salary Cost</u>	 87	 88	 0	 (88)
 <u>Contractor FTEs (Total)</u>	 72	 52	 0	 (52)

Note:

1. FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	101,611	0	0.51%	518	25,224	127,353	0	0.00%	0	(127,353)	0
0103	WAGE BOARD	262,115	0	0.51%	1,337	(28,167)	235,285	0	0.00%	0	(235,285)	0
0106	BENEFITS TO FORMER EMPLOYEES	366	0	0.00%	0	(366)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	364,092	0		1,855	(3,309)	362,638	0		0	(362,638)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,371	0	1.80%	420	(6,871)	16,920	0	2.00%	338	(17,258)	0
0399	TOTAL TRAVEL	23,371	0		420	(6,871)	16,920	0		338	(17,258)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	23,073	0	(0.40%)	(93)	(6,276)	16,704	0	(0.67%)	(112)	(16,592)	0
0411	ARMY SUPPLY	301,422	0	0.38%	1,146	(82,001)	220,567	0	(0.09%)	(199)	(220,368)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,803	0	1.80%	141	(2,295)	5,649	0	2.00%	113	(5,762)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	332,298	0		1,194	(90,572)	242,920	0		(198)	(242,722)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	36,564	0	0.38%	139	(10,232)	26,471	0	(0.09%)	(24)	(26,447)	0
0507	GSA MANAGED EQUIPMENT	318	0	1.80%	6	(94)	230	0	2.00%	5	(235)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	36,882	0		145	(10,326)	26,701	0		(19)	(26,682)	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	87	0	(1.25%)	(1)	(16)	70	0	0.00%	0	(70)	0
0633	DLA DOCUMENT SERVICES	270	0	1.87%	5	(80)	195	0	0.50%	1	(196)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	357	0		4	(96)	265	0		1	(266)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	82,041	0	1.80%	1,476	(24,121)	59,396	0	2.00%	1,188	(60,584)	0
0799	TOTAL TRANSPORTATION	82,041	0		1,476	(24,121)	59,396	0		1,188	(60,584)	0

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,037	0	1.80%	37	(600)	1,474	0	2.00%	29	(1,503)	0
0913	PURCHASED UTILITIES (NON-FUND)	1,057	0	1.80%	19	(311)	765	0	2.00%	15	(780)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,426	0	1.80%	25	(419)	1,032	0	2.00%	21	(1,053)	0
0915	RENTS (NON-GSA)	1,567	0	1.80%	28	(461)	1,134	0	2.00%	23	(1,157)	0
0917	POSTAL SERVICES (U.S.P.S)	3	0	1.80%	0	(1)	2	0	2.00%	0	(2)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,950	0	1.80%	395	(6,454)	15,891	0	2.00%	318	(16,209)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,676	0	1.80%	66	(1,081)	2,661	0	2.00%	53	(2,714)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,112	0	1.80%	20	(327)	805	0	2.00%	16	(821)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,812	0	1.80%	33	(534)	1,311	0	2.00%	26	(1,337)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,948	0	1.80%	35	(319)	1,664	0	2.00%	33	(1,697)	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	85	0	1.80%	2	(87)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	1.80%	0	5	5	0	2.00%	0	(5)	0
0936	281	0	2.00%	6	(84)	203	0	2.00%	4	(207)	0	
0955	MEDICAL CARE	13	0	3.80%	0	(4)	9	0	3.90%	0	(9)	0
0957	LAND AND STRUCTURES	616	0	1.80%	11	(181)	446	0	2.00%	9	(455)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,672	0	1.80%	30	(492)	1,210	0	2.00%	24	(1,234)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	37,965	0	1.80%	683	(11,162)	27,486	0	2.00%	550	(28,036)	0
0989	OTHER SERVICES	5,946	0	1.80%	107	(1,748)	4,305	0	2.00%	86	(4,391)	0
0990	IT CONTRACT SUPPORT SERVICES	191	0	1.80%	3	(56)	138	0	2.00%	3	(141)	0
0999	TOTAL OTHER PURCHASES	83,357	0		1,500	(24,316)	60,541	0		1,210	(61,751)	0
9999	GRAND TOTAL	922,398	0		6,594	(159,611)	769,381	0		2,520	(771,901)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	101,611	0	0.51%	518	25,224	127,353	0	0.00%	0	174	127,527
0103	WAGE BOARD	262,115	0	0.51%	1,337	(28,167)	235,285	0	0.00%	0	0	235,285
0106	BENEFITS TO FORMER EMPLOYEES	366	0	0.00%	0	(366)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	364,092	0		1,855	(3,309)	362,638	0		0	174	362,812
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,371	0	1.80%	420	(6,871)	16,920	0	2.00%	338	1,280	18,538
0399	TOTAL TRAVEL	23,371	0		420	(6,871)	16,920	0		338	1,280	18,538
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	23,073	0	(0.40%)	(93)	(6,276)	16,704	0	(0.67%)	(112)	1,710	18,302
0411	ARMY SUPPLY	301,422	0	0.38%	1,146	(82,001)	220,567	0	(0.09%)	(199)	18,607	238,975
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,803	0	1.80%	141	(2,295)	5,649	0	2.00%	113	428	6,190
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	332,298	0		1,194	(90,572)	242,920	0		(198)	20,745	263,467
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	36,564	0	0.38%	139	(10,232)	26,471	0	(0.09%)	(24)	2,556	29,003
0507	GSA MANAGED EQUIPMENT	318	0	1.80%	6	(94)	230	0	2.00%	5	17	252
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	36,882	0		145	(10,326)	26,701	0		(19)	2,573	29,255
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	87	0	(1.25%)	(1)	(16)	70	0	0.00%	0	(1)	69
0633	DLA DOCUMENT SERVICES	270	0	1.87%	5	(80)	195	0	0.50%	1	18	214
0699	TOTAL INDUSTRIAL FUND PURCHASES	357	0		4	(96)	265	0		1	17	283
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	82,041	0	1.80%	1,476	(24,121)	59,396	0	2.00%	1,188	4,493	65,077
0799	TOTAL TRANSPORTATION	82,041	0		1,476	(24,121)	59,396	0		1,188	4,493	65,077

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,037	0	1.80%	37	(600)	1,474	0	2.00%	29	113	1,616
0913	PURCHASED UTILITIES (NON-FUND)	1,057	0	1.80%	19	(311)	765	0	2.00%	15	58	838
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,426	0	1.80%	25	(419)	1,032	0	2.00%	21	78	1,131
0915	RENTS (NON-GSA)	1,567	0	1.80%	28	(461)	1,134	0	2.00%	23	86	1,243
0917	POSTAL SERVICES (U.S.P.S)	3	0	1.80%	0	(1)	2	0	2.00%	0	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,950	0	1.80%	395	(6,454)	15,891	0	2.00%	318	1,202	17,411
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,676	0	1.80%	66	(1,081)	2,661	0	2.00%	53	202	2,916
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,112	0	1.80%	20	(327)	805	0	2.00%	16	61	882
0925	EQUIPMENT PURCHASES (NON-FUND)	1,812	0	1.80%	33	(534)	1,311	0	2.00%	26	100	1,437
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,948	0	1.80%	35	(319)	1,664	0	2.00%	33	29	1,726
0933	STUDIES, ANALYSIS, AND EVALUATIONS	85	0	1.80%	2	(87)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	5	5	0	2.00%	0	0	5
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	281	0	2.00%	6	(84)	203	0	2.00%	4	16	223
0955	MEDICAL CARE	13	0	3.80%	0	(4)	9	0	3.90%	0	1	10
0957	LAND AND STRUCTURES	616	0	1.80%	11	(181)	446	0	2.00%	9	34	489
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,672	0	1.80%	30	(492)	1,210	0	2.00%	24	92	1,326
0987	OTHER INTRA-GOVERNMENT PURCHASES	37,965	0	1.80%	683	(11,162)	27,486	0	2.00%	550	2,079	30,115
0989	OTHER SERVICES	5,946	0	1.80%	107	(1,748)	4,305	0	2.00%	86	326	4,717
0990	IT CONTRACT SUPPORT SERVICES	191	0	1.80%	3	(56)	138	0	2.00%	3	11	152
0999	TOTAL OTHER PURCHASES	83,357	0		1,500	(24,316)	60,541	0		1,210	4,488	66,239
9999	GRAND TOTAL	922,398	0		6,594	(159,611)	769,381	0		2,520	33,770	805,671

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I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Supports the training and operation of Functional/Multi-Functional Support Brigades in a phased approach, based on the Sustainment Readiness Model (SRM). Resources 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 for Modular Support Brigades.

Sustainment Readiness Model (SRM) - Framework used by the Army to forecast Readiness Objectives and mission risk for units and Army capabilities over time. The SRM produces a representation of current and planned force unit readiness objectives. It enables resource synchronization while assisting senior leader assessment of risks to mission resulting from projected unresourced operational requirements. The Army's Training Resource Model (TRM) supports the Sustainment Readiness Process (SRP) by providing an authoritative, training-strategy-based methodology for determining the operating tempo (OPTEMPO) requirements necessary to support training readiness objectives. SRP computes the cost of alternative training strategy levels - Base Training Strategy, Prepare Year 1, Prepare Year 2, Prepare Year 3, Prepare Year 4 Combat Training Center options-and other multiple component-specific training strategies. SRP articulates the level of training readiness supported by a specified budget by providing a training strategy based on available resources. SRM provides a uniform methodology for defining training resource requirements from HQDA to unit/organizational level that is based upon an approved force structure.

II. Force Structure Summary:

Force structure for the ARNG Modular Support Brigades consists of eight Field Artillery Brigades, two Expeditionary Military Intelligence Brigades, 16 Maneuver Enhancement Brigades, and ten Sustainment Brigades.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
MODULAR SUPPORT BRIGADES	<u>\$144,084</u>	<u>\$193,402</u>	<u>(\$11,936)</u>	<u>(6.17%)</u>	<u>\$181,466</u>	<u>\$181,466</u>	<u>\$0</u>
SUBACTIVITY GROUP TOTAL	<u>\$144,084</u>	<u>\$193,402</u>	<u>(\$11,936)</u>	<u>(6.17%)</u>	<u>\$181,466</u>	<u>\$181,466</u>	<u>\$0</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$193,402	\$181,466
Congressional Adjustments (Distributed)	(8,000)	
Congressional Adjustments (Undistributed)	(3,936)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	181,466	
War-Related and Disaster Supplemental Appropriation	778	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	182,244	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(778)	
Less: X-Year Carryover	0	
Price Change		241
Functional Transfers		0
Program Changes		(181,707)
NORMALIZED CURRENT ESTIMATE	\$181,466	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$193,402
1. Congressional Adjustments	(\$11,936)
a) Distributed Adjustments	(\$8,000)
1) Program Decrease Not Properly Accounted For	(\$8,000)
b) Undistributed Adjustments	(\$3,936)
1) OMNG Historical Unobligation	(\$2,192)
2) OMNG Unjustified Growth	(\$1,744)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$181,466
2. War-Related and Disaster Supplemental Appropriations	\$778
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$778

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1) Operation Freedom's Sentinel (OFS)	\$778
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$182,244
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$182,244
5. Less: Emergency Supplemental Funding	(\$778)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$778)
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current Estimate	\$181,466
6. Price Change	\$241
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$19,024
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$19,024
1) Compensable Day	\$351
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$120,028)	
2) Military Technician Conversion from Title 5 Department of the Army Civilian.....	\$4,977
The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 59 FTE)	

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3) Training Readiness (Ground OPTEMPO) \$13,696
 Funding increase reflects decisive action focused training at 75.7% of the training readiness goal and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Decreases funding for Modular Support Brigade unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. (Baseline: \$56,467)

9. Program Decreases (\$200,731)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 (\$200,731)

1) Civilian Average Annual Compensation (\$347)
 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 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$120,028)

2) Title 5 Department of the Army Civilian Conversion to Military Technician (\$4,977)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$4,977; -59 FTE)

3) Reform - Business Process Improvements (\$73)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$181,466)

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4) OCO for Base Requirements (\$195,334)

OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 112 Modular Support Brigades: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$195,334)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	32	32	32
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	38	46	46
Total for Combat Support Pacing Item		262	270	270
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Functional/Multifunctional Support Brigades				
Battlefield Surveillance Brigades		5	5	0
Expeditionary Military Intelligence Brigades		2	2	2
Field Artillery Brigades		8	8	8
Sustainment Brigades		10	10	10
Maneuver Enhancement Brigades		19	19	16
Total for Multifunctional Support Brigades		44	44	36
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		51,409	56,467	70,163
Unit Proficiency Level Goal		Company	Company	Company
Unit Proficiency Level Budgeted		Platoon	Platoon	Platoon(-)
Percent of Training Readiness Goal Funded		82%	80%	76%

Note:

1. Reflects a realignment of Battlefield Surveillance Brigade units under Expeditionary Military Intelligence Brigades.
2. FY 2018 and FY 2019 Maneuver Enhancement Brigades (MEB) were incorrectly reported as a result of subordinate units being calculated as a MEB.
3. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	21,087	25,536	23,480	(2,056)
Officer	3,629	4,076	3,723	(353)
Enlisted	17,458	21,460	19,757	(1,703)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,062	1,124	986	(138)
Officer	265	272	241	(31)
Enlisted	797	852	745	(107)
<u>Reserve Drill Strength (A/S) (Total)</u>	21,277	23,312	24,509	1,197
Officer	3,653	3,853	3,900	47
Enlisted	17,624	19,459	20,609	1,150
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,084	1,094	1,056	(38)
Officer	265	269	257	(12)
Enlisted	819	825	799	(26)
<u>Civilian FTEs (Total)</u>	1,119	1,497	0	(1,497)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	59	0	(59)
U.S. Direct Hire	0	59	0	(59)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	59	0	(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

Exhibit OP-5, SAG 112

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>1,119</u>	<u>1,438</u>	<u>0</u>	<u>(1,438)</u>
U.S. Direct Hire	1,119	1,438	0	(1,438)
<u>Annual Civilian Salary Cost</u>	<u>85</u>	<u>87</u>	<u>0</u>	<u>(87)</u>
<u>Contractor FTEs (Total)</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>(14)</u>

Note:

1. FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	29,766	0	0.51%	151	26,417	56,334	0	0.00%	0	(56,334)	0
0103	WAGE BOARD	64,926	0	0.51%	331	8,500	73,757	0	0.00%	0	(73,757)	0
0106	BENEFITS TO FORMER EMPLOYEES	205	0	0.00%	0	(205)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,897	0		482	34,712	130,091	0		0	(130,091)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,827	0	1.80%	33	78	1,938	0	2.00%	39	(1,977)	0
0399	TOTAL TRAVEL	1,827	0		33	78	1,938	0		39	(1,977)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,772	0	(0.40%)	(11)	180	2,941	0	(0.67%)	(20)	(2,921)	0
0411	ARMY SUPPLY	26,944	0	0.38%	102	784	27,830	0	(0.09%)	(25)	(27,805)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	223	0	1.80%	4	10	237	0	2.00%	5	(242)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	29,939	0		95	974	31,008	0		(40)	(30,968)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,519	0	0.38%	21	315	5,855	0	(0.09%)	(5)	(5,850)	0
0507	GSA MANAGED EQUIPMENT	63	0	1.80%	1	3	67	0	2.00%	1	(68)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,582	0		22	318	5,922	0		(4)	(5,918)	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	220	0	1.87%	4	9	233	0	0.50%	1	(234)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	220	0		4	9	233	0		1	(234)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,331	0	1.80%	60	143	3,534	0	2.00%	71	(3,605)	0
0799	TOTAL TRANSPORTATION	3,331	0		60	143	3,534	0		71	(3,605)	0

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	308	0	1.80%	6	13	327	0	2.00%	7	(334)	0
0913	PURCHASED UTILITIES (NON-FUND)	118	0	1.80%	2	5	125	0	2.00%	2	(127)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	602	0	1.80%	11	26	639	0	2.00%	13	(652)	0
0915	RENTS (NON-GSA)	21	0	1.80%	0	1	22	0	2.00%	0	(22)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,975	0	1.80%	71	171	4,217	0	2.00%	84	(4,301)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	101	0	1.80%	2	4	107	0	2.00%	2	(109)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	355	0	1.80%	6	16	377	0	2.00%	8	(385)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	115	0	1.80%	2	(117)	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	33	0	1.80%	1	(34)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	262	0	1.80%	5	116	383	0	2.00%	8	(391)	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	2.00%	0	0	7	0	2.00%	0	(7)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,052	0	1.80%	19	45	1,116	0	2.00%	22	(1,138)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	49	0	1.80%	1	2	52	0	2.00%	1	(53)	0
0989	OTHER SERVICES	1,285	0	1.80%	23	55	1,363	0	2.00%	27	(1,390)	0
0990	IT CONTRACT SUPPORT SERVICES	5	0	1.80%	0	0	5	0	2.00%	0	(5)	0
0999	TOTAL OTHER PURCHASES	8,288	0		149	303	8,740	0		174	(8,914)	0
9999	GRAND TOTAL	144,084	0		845	36,537	181,466	0		241	(181,707)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	29,766	0	0.51%	151	26,417	56,334	0	0.00%	0	4	56,338
0103	WAGE BOARD	64,926	0	0.51%	331	8,500	73,757	0	0.00%	0	0	73,757
0106	BENEFITS TO FORMER EMPLOYEES	205	0	0.00%	0	(205)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,897	0		482	34,712	130,091	0		0	4	130,095
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,827	0	1.80%	33	78	1,938	0	2.00%	39	446	2,423
0399	TOTAL TRAVEL	1,827	0		33	78	1,938	0		39	446	2,423
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,772	0	(0.40%)	(11)	180	2,941	0	(0.67%)	(20)	756	3,677
0411	ARMY SUPPLY	26,944	0	0.38%	102	784	27,830	0	(0.09%)	(25)	8,078	35,883
0416	GSA MANAGED SUPPLIES AND MATERIALS	223	0	1.80%	4	10	237	0	2.00%	5	54	296
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	29,939	0		95	974	31,008	0		(40)	8,888	39,856
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,519	0	0.38%	21	315	5,855	0	(0.09%)	(5)	1,470	7,320
0507	GSA MANAGED EQUIPMENT	63	0	1.80%	1	3	67	0	2.00%	1	16	84
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,582	0		22	318	5,922	0		(4)	1,486	7,404
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	220	0	1.87%	4	9	233	0	0.50%	1	58	292
0699	TOTAL INDUSTRIAL FUND PURCHASES	220	0		4	9	233	0		1	58	292
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,331	0	1.80%	60	143	3,534	0	2.00%	71	813	4,418
0799	TOTAL TRANSPORTATION	3,331	0		60	143	3,534	0		71	813	4,418

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	308	0	1.80%	6	13	327	0	2.00%	7	75	409
0913	PURCHASED UTILITIES (NON-FUND)	118	0	1.80%	2	5	125	0	2.00%	2	30	157
0914	PURCHASED COMMUNICATIONS (NON-FUND)	602	0	1.80%	11	26	639	0	2.00%	13	146	798
0915	RENTS (NON-GSA)	21	0	1.80%	0	1	22	0	2.00%	0	6	28
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,975	0	1.80%	71	171	4,217	0	2.00%	84	971	5,272
0922	EQUIPMENT MAINTENANCE BY CONTRACT	101	0	1.80%	2	4	107	0	2.00%	2	25	134
0925	EQUIPMENT PURCHASES (NON-FUND)	355	0	1.80%	6	16	377	0	2.00%	8	86	471
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	115	0	1.80%	2	(117)	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	33	0	1.80%	1	(34)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	262	0	1.80%	5	116	383	0	2.00%	8	6	397
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	2.00%	0	0	7	0	2.00%	0	2	9
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,052	0	1.80%	19	45	1,116	0	2.00%	22	257	1,395
0987	OTHER INTRA-GOVERNMENT PURCHASES	49	0	1.80%	1	2	52	0	2.00%	1	12	65
0989	OTHER SERVICES	1,285	0	1.80%	23	55	1,363	0	2.00%	27	314	1,704
0990	IT CONTRACT SUPPORT SERVICES	5	0	1.80%	0	0	5	0	2.00%	0	2	7
0999	TOTAL OTHER PURCHASES	8,288	0		149	303	8,740	0		174	1,932	10,846
9999	GRAND TOTAL	144,084	0		845	36,537	181,466	0		241	13,627	195,334

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Supports the training and operation of Functional/Multi-Functional Support Brigades in a phased approach, based on the Sustainment Readiness Model (SRM). Resources 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 for Echelons Above Brigade.

Sustainment Readiness Model (SRM) - Framework used by the Army to forecast Readiness Objectives and mission risk for units and Army capabilities over time. The SRM produces a representation of current and planned force unit readiness objectives. It enables resource synchronization while assisting senior leader assessment of risks to mission resulting from projected unresourced operational requirements. The Army's Training Resource Model (TRM) supports the Sustainment Readiness Process (SRP) by providing an authoritative, training-strategy-based methodology for determining the operating tempo (OPTEMPO) requirements necessary to support training readiness objectives. SRP computes the cost of alternative training strategy levels - Base Training Strategy, Prepare Year 1, Prepare Year 2, Prepare Year 3, Prepare Year 4 Combat Training Center options-and other multiple component-specific training strategies. SRP articulates the level of training readiness supported by a specified budget by providing a training strategy based on available resources. SRM provides a uniform methodology for defining training resource requirements from HQDA to unit/organizational level that is based upon an approved force structure.

II. Force Structure Summary:

Echelons above Brigade force structure includes 19 Regional Support Brigades, eight Engineer Brigades, six Military Police Brigades, three Air Defense Brigades, two Signal Brigades, and one Explosive Ordnance Brigade. In addition, this Subactivity Group funds all of the Modified Table of Organization and Equipment (MTOE) that supports this structure such as Avenger air defense weapons; wheeled vehicles; radios; and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (e.g. Raven unmanned aerial systems).

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019							<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>		
ECHELONS ABOVE BRIGADE	<u>\$756,860</u>	<u>\$753,815</u>	<u>(\$20,374)</u>	<u>(2.70%)</u>	<u>\$733,441</u>	<u>\$733,441</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	<u>\$756,860</u>	<u>\$753,815</u>	<u>(\$20,374)</u>	<u>(2.70%)</u>	<u>\$733,441</u>	<u>\$733,441</u>	<u>\$0</u>	

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$753,815	\$733,441
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(22,374)	
Adjustments to Meet Congressional Intent	2,000	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	733,441	
War-Related and Disaster Supplemental Appropriation	12,093	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	(2,000)	
SUBTOTAL BASELINE FUNDING	743,534	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(12,093)	
Less: X-Year Carryover	0	
Price Change		1,137
Functional Transfers		0
Program Changes		(734,578)
NORMALIZED CURRENT ESTIMATE	\$731,441	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$753,815
1. Congressional Adjustments	(\$20,374)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$22,374)
1) OMNG Historical Unobligation	(\$12,464)
2) OMNG Unjustified Growth	(\$9,910)
c) Adjustments to Meet Congressional Intent	\$2,000
1) Program Increase - Training and Operational Support of the Southwest Border	\$2,000
d) General Provisions	\$0
FY 2019 Estimated Amount	\$733,441
2. War-Related and Disaster Supplemental Appropriations	\$12,093
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$12,093

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1) Operation Freedom's Sentinel (OFS)	\$12,093
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	(\$2,000)
a) Functional Transfers	\$0
b) Emergent Requirements	(\$2,000)
1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth	\$0
2) Program Reductions	(\$2,000)
a) One-Time Costs	(\$2,000)
1) Fiscal Year 2019 Congressional Add - Training and Operational Support of the Southwest Border ... (\$2,000) Accounts for Congressional adjustment directed for training and operational support of the southwest border. (Baseline: \$247,671)	
FY 2019 Estimated and Supplemental Funding	\$743,534

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$743,534
5. Less: Emergency Supplemental Funding	(\$12,093)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$12,093)
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$731,441
6. Price Change	\$1,137
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$54,458
a) Annualization of New FY 2019 Program.....	\$0

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b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$54,458

1) Civilian Workforce Increase \$430

Increases FTE's, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the National Defense Strategy. (Baseline: \$469,607; 5 FTE)

2) Compensable Day \$1,346

Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$469,607)

3) Lodging in Kind \$11,300

Funding establishes lodging for approximately 24,406 Army National Guard Soldiers who travel more than 50 miles from their residence to weekend drill. The funding minimizes potential financial hardship for lodging, thereby increasing participation rates in training during weekend drills. (Baseline: \$0)

4) Military Technician Conversion from Title 5 Department of the Army Civilian \$16,187

The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 192 FTE)

5) Training Readiness (Ground OPTEMPO) \$25,195

Funding increase reflects decisive action focused training at 76% of the training readiness goal for echelons above brigade and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Increases funding for Echelon Above Brigade unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. (Baseline: \$245,671)

9. Program Decreases (\$789,036)

a) One-Time FY 2019 Costs \$0

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b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$789,036)

1) Civilian Average Annual Compensation (\$1,344)

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 2020 combined with fluctuations in composition of civilian types within each SAG.
(Baseline: \$469,607)

2) Title 5 Department of the Army Civilian Conversion to Military Technician (\$16,187)

The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$16,163; -192 FTE)

3) Reform - Business Process Improvements (\$457)

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$733,441)

4) OCO for Base Requirements (\$771,048)

OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 113 Echelons Above Brigade: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$771,048)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	64	59	60
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	296	294	307
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	60	60	66
Armored Combat Earthmover	M9	40	20	22
Unmanned Aircraft System	Raven	263	255	216
Total for Combat Support Pacing Item		975	940	923

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Functional Support Brigades				
Regional Support Brigades		19	19	19
Air Defense Brigades		3	3	3
Chemical Biological Radiological Nuclear Brigades		2	2	1
Engineer Brigades		8	8	8
Explosives Ordinance Group		1	1	1
Military Police Brigades		6	6	6
Signal Brigades		2	2	2
Total for Functional Support Brigades		41	41	40

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	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Ground OPTEMPO Measures (Echelons above Brigade)			
Ground OPTEMPO (\$000)	307,627	247,671	272,866
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon(-)
Percent of Training Readiness Goal Funded	82%	80%	76%

Note:

1. Combat Support Pacing Item total reflects changes in Modified Table of Organization and Equipment (MTOE) authorizations.
2. In FY 2019, Maneuver Enhancement Brigades were incorrectly tracked in SAG 113. They are tracked by the HQ Element, which are accurately annotated in SAG 112.
3. FY 2020 change in Chemical Biological Radiological Nuclear Brigade reflects a realignment of subordinate units under other brigades.
4. FY 2020 change in Regional Support Groups (RSG) reflects a correction in the number of RSGs reported in previous Justification Books.
5. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	117,468	111,399	114,016	2,617
Officer	9,926	9,455	9,817	362
Enlisted	107,542	101,944	104,199	2,255
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,456	4,320	4,294	(26)
Officer	662	651	645	(6)
Enlisted	3,794	3,669	3,649	(20)
<u>Reserve Drill Strength (A/S) (Total)</u>	119,324	114,434	112,708	(1,726)
Officer	10,037	9,691	9,636	(55)
Enlisted	109,287	104,743	103,072	(1,671)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,513	4,389	4,307	(82)
Officer	665	657	648	(9)
Enlisted	3,848	3,732	3,659	(73)
<u>Civilian FTEs (Total)</u>	5,157	5,803	0	(5,803)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	192	0	(192)
U.S. Direct Hire	0	192	0	(192)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	192	0	(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

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	5,157	5,611	0	(5,611)
U.S. Direct Hire	5,157	5,611	0	(5,611)
<u>Annual Civilian Salary Cost</u>	85	86	0	(86)
<u>Contractor FTEs (Total)</u>	99	76	0	(76)

Note:

1. FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	120,402	0	0.51%	614	63,164	184,180	0	0.00%	0	(184,180)	0
0103	WAGE BOARD	316,281	0	0.51%	1,613	(3,005)	314,889	0	0.00%	0	(314,889)	0
0106	BENEFITS TO FORMER EMPLOYEES	813	0	0.00%	0	(813)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	437,496	0		2,227	59,346	499,069	0		0	(499,069)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,502	0	1.80%	171	(2,774)	6,899	0	2.00%	138	(7,037)	0
0399	TOTAL TRAVEL	9,502	0		171	(2,774)	6,899	0		138	(7,037)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25,495	0	(0.40%)	(102)	(6,883)	18,510	0	(0.67%)	(124)	(18,386)	0
0411	ARMY SUPPLY	169,929	0	0.38%	645	(45,879)	124,695	0	(0.09%)	(112)	(124,583)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,594	0	1.80%	28	(465)	1,157	0	2.00%	23	(1,180)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	197,018	0		571	(53,227)	144,362	0		(213)	(144,149)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	27,687	0	0.38%	105	(7,691)	20,101	0	(0.09%)	(18)	(20,083)	0
0507	GSA MANAGED EQUIPMENT	572	0	1.80%	11	(168)	415	0	2.00%	8	(423)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	28,259	0		116	(7,859)	20,516	0		(10)	(20,506)	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2,623	0	1.87%	49	(768)	1,904	0	0.50%	10	(1,914)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,623	0		49	(768)	1,904	0		10	(1,914)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	36,836	0	1.80%	663	(10,755)	26,744	0	2.00%	535	(27,279)	0
0799	TOTAL TRANSPORTATION	36,836	0		663	(10,755)	26,744	0		535	(27,279)	0

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,178	0	1.80%	21	(344)	855	0	2.00%	17	(872)	0
0913	PURCHASED UTILITIES (NON-FUND)	351	0	1.80%	6	(102)	255	0	2.00%	5	(260)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,570	0	1.80%	28	(458)	1,140	0	2.00%	23	(1,163)	0
0915	RENTS (NON-GSA)	1,821	0	1.80%	33	(532)	1,322	0	2.00%	26	(1,348)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,135	0	1.80%	326	(5,295)	13,166	0	2.00%	263	(13,429)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,504	0	1.80%	45	(731)	1,818	0	2.00%	36	(1,854)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	182	0	1.80%	3	(53)	132	0	2.00%	3	(135)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,572	0	1.80%	29	(460)	1,141	0	2.00%	23	(1,164)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,632	0	1.80%	65	77	3,774	0	2.00%	75	(3,849)	0
0934	ENGINEERING AND TECHNICAL SERVICES	306	0	1.80%	5	(41)	270	0	2.00%	5	(275)	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	128	0	2.00%	2	(37)	93	0	2.00%	2	(95)	0
0957	LAND AND STRUCTURES	141	0	1.80%	3	(42)	102	0	2.00%	2	(104)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,331	0	1.80%	78	(1,265)	3,144	0	2.00%	63	(3,207)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	300	0	1.80%	5	(87)	218	0	2.00%	4	(222)	0
0989	OTHER SERVICES	8,006	0	1.80%	145	(2,338)	5,813	0	2.00%	116	(5,929)	0
0990	IT CONTRACT SUPPORT SERVICES	969	0	1.80%	17	(282)	704	0	2.00%	14	(718)	0
0999	TOTAL OTHER PURCHASES	45,126	0		811	(11,990)	33,947	0		677	(34,624)	0
9999	GRAND TOTAL	756,860	0		4,608	(28,027)	733,441	0		1,137	(734,578)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	120,402	0	0.51%	614	63,164	184,180	0	0.00%	0	432	184,612
0103	WAGE BOARD	316,281	0	0.51%	1,613	(3,005)	314,889	0	0.00%	0	0	314,889
0106	BENEFITS TO FORMER EMPLOYEES	813	0	0.00%	0	(813)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	437,496	0		2,227	59,346	499,069	0		0	432	499,501
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,502	0	1.80%	171	(2,774)	6,899	0	2.00%	138	1,042	8,079
0399	TOTAL TRAVEL	9,502	0		171	(2,774)	6,899	0		138	1,042	8,079
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25,495	0	(0.40%)	(102)	(6,883)	18,510	0	(0.67%)	(124)	3,292	21,678
0411	ARMY SUPPLY	169,929	0	0.38%	645	(45,879)	124,695	0	(0.09%)	(112)	18,057	142,640
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,594	0	1.80%	28	(465)	1,157	0	2.00%	23	175	1,355
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	197,018	0		571	(53,227)	144,362	0		(213)	21,524	165,673
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	27,687	0	0.38%	105	(7,691)	20,101	0	(0.09%)	(18)	3,459	23,542
0507	GSA MANAGED EQUIPMENT	572	0	1.80%	11	(168)	415	0	2.00%	8	63	486
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	28,259	0		116	(7,859)	20,516	0		(10)	3,522	24,028
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2,623	0	1.87%	49	(768)	1,904	0	0.50%	10	316	2,230
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,623	0		49	(768)	1,904	0		10	316	2,230
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	36,836	0	1.80%	663	(10,755)	26,744	0	2.00%	535	5,042	32,321
0799	TOTAL TRANSPORTATION	36,836	0		663	(10,755)	26,744	0		535	5,042	32,321

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,178	0	1.80%	21	(344)	855	0	2.00%	17	130	1,002
0913	PURCHASED UTILITIES (NON-FUND)	351	0	1.80%	6	(102)	255	0	2.00%	5	38	298
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,570	0	1.80%	28	(458)	1,140	0	2.00%	23	172	1,335
0915	RENTS (NON-GSA)	1,821	0	1.80%	33	(532)	1,322	0	2.00%	26	200	1,548
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,135	0	1.80%	326	(5,295)	13,166	0	2.00%	263	1,991	15,420
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,504	0	1.80%	45	(731)	1,818	0	2.00%	36	275	2,129
0923	OPERATION AND MAINTENANCE OF FACILITIES	182	0	1.80%	3	(53)	132	0	2.00%	3	20	155
0925	EQUIPMENT PURCHASES (NON-FUND)	1,572	0	1.80%	29	(460)	1,141	0	2.00%	23	173	1,337
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,632	0	1.80%	65	77	3,774	0	2.00%	75	65	3,914
0934	ENGINEERING AND TECHNICAL SERVICES	306	0	1.80%	5	(41)	270	0	2.00%	5	5	280
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	128	0	2.00%	2	(37)	93	0	2.00%	2	14	109
0957	LAND AND STRUCTURES	141	0	1.80%	3	(42)	102	0	2.00%	2	16	120
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,331	0	1.80%	78	(1,265)	3,144	0	2.00%	63	476	3,683
0987	OTHER INTRA-GOVERNMENT PURCHASES	300	0	1.80%	5	(87)	218	0	2.00%	4	33	255
0989	OTHER SERVICES	8,006	0	1.80%	145	(2,338)	5,813	0	2.00%	116	878	6,807
0990	IT CONTRACT SUPPORT SERVICES	969	0	1.80%	17	(282)	704	0	2.00%	14	106	824
0999	TOTAL OTHER PURCHASES	45,126	0		811	(11,990)	33,947	0		677	4,592	39,216
9999	GRAND TOTAL	756,860	0		4,608	(28,027)	733,441	0		1,137	36,470	771,048

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Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding supports the training and operation of Functional/Multi-Functional Support Brigades in a phased approach, based on the Sustainment Readiness Model (SRM) process. Resources 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 for Theater Level Assets.

Sustainment Readiness Model (SRM) - Framework used by the Army to forecast Readiness Objectives and mission risk for units and Army capabilities over time. The SRM produces a representation of current and planned force unit readiness objectives. It enables resource synchronization while assisting senior leader assessment of risks to mission resulting from projected unresourced operational requirements. The Army's Training Resource Model (TRM) supports the Sustainment Readiness Process (SRP) by providing an authoritative, training-strategy-based methodology for determining the operating tempo (OPTEMPO) requirements necessary to support training readiness objectives. SRP computes the cost of alternative training strategy levels - Base Training Strategy, Prepare Year 1, Prepare Year 2, Prepare Year 3, Prepare Year 4 Combat Training Center options-and other multiple component-specific training strategies. SRP articulates the level of training readiness supported by a specified budget by providing a training strategy based on available resources. SRM provides a uniform methodology for defining training resource requirements from HQDA to unit/organizational level that is based upon an approved force structure.

II. Force Structure Summary:

Theater Level Assets force structure is composed of the ARNG's Air Missile Defense Command and Functional Support Brigades. Functional Support Brigades are comprised of one Army Field Support Brigade, one Ground Missile Defense Brigade, two Information Operations Groups, and two Special Forces Groups. Structure includes deployable command posts of the Army Service Component Commands, 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):

	<u>FY 2019</u>						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$109,232	\$84,124	(\$2,403)	(2.86%)	\$81,721	\$81,721	\$0
SUBACTIVITY GROUP TOTAL	\$109,232	\$84,124	(\$2,403)	(2.86%)	\$81,721	\$81,721	\$0

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$84,124	\$81,721
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(2,403)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	81,721	
War-Related and Disaster Supplemental Appropriation	661	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	82,382	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(661)	
Less: X-Year Carryover	0	
Price Change		556
Functional Transfers		0
Program Changes		(82,277)
NORMALIZED CURRENT ESTIMATE	\$81,721	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$84,124
1. Congressional Adjustments	(\$2,403)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$2,403)
1) OMNG Historical Unobligation	(\$1,339)
2) OMNG Unjustified Growth	(\$1,064)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$81,721
2. War-Related and Disaster Supplemental Appropriations	\$661
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$661
1) Operation Freedom's Sentinel (OFS)	\$661
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$82,382
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$82,382
5. Less: Emergency Supplemental Funding	(\$661)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$661)
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$81,721
6. Price Change	\$556

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7. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases		\$13,890
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$13,890
1) Chemical Defense Equipment		\$3,086
Funding increase reflects a cost factor increase on over 40 stock funded items for Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) protective equipment prescribed by the Deputy Chief of Staff for Operations and Plans-Force Development Branch for both units and individuals. The Army Material Command establishes and manages this requirement. (Baseline: \$10,124)		
2) Compensable Day		\$58
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$18,942)		
3) Military Technician Conversion from Title 5 Department of the Army Civilian.....		\$949
The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 11 FTE)		

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4) Training Readiness (Ground OPTEMPO) \$9,797
 Funding increase reflects resources required to meet 77% of the training readiness goal for theater level assets and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model. Increases funding for Theater Level Assets unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. (Baseline: \$51,712)

9. Program Decreases (\$96,167)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 (\$96,167)

1) Civilian Average Annual Compensation (\$93)
 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 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$18,942)

2) Title 5 Department of the Army Civilian Conversion to Military Technician (\$949)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$949; -11 FTE)

3) Reform - Business Process Improvements (\$399)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$81,721)

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4) OCO for Base Requirements (\$94,726)

OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 114 Theater Level Assets: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$94,726)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Functional Support Brigades			
Army Field Support Brigade	1	1	1
Cyber Brigade	0	1	1
Ground Missile Defense Brigade	1	1	1
Information Operations Groups	2	2	2
Special Forces Groups	2	2	2
Total for Functional Support Brigades	6	7	7
	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Theater Commands/Centers			
Air Missile Defense Command	1	1	1
Total for Theater Commands/Centers	1	1	1
	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Ground OPTEMPO Measures (Theater Level Assets)			
Ground OPTEMPO (\$000)	56,163	51,712	61,509
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon(-)
Percent of Training Readiness Goal Funded	82%	80%	77%

Note:

1. In FY 2019 Regional Support Groups were incorrectly tracked in SAG 114. They are now correctly tracked in SAG 113 by the HQ Element.
2. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,976	2,387	2,387	0
Officer	599	601	601	0
Enlisted	1,377	1,786	1,786	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	210	209	209	0
Officer	76	76	76	0
Enlisted	134	133	133	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,964	2,182	2,387	205
Officer	598	600	601	1
Enlisted	1,366	1,582	1,786	204
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	210	210	209	(1)
Officer	76	76	76	0
Enlisted	134	134	133	(1)
<u>Civilian FTEs (Total)</u>	415	234	0	(234)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	11	0	(11)
U.S. Direct Hire	0	11	0	(11)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	11	0	(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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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	415	223	0	(223)
U.S. Direct Hire	415	223	0	(223)
<u>Annual Civilian Salary Cost</u>	90	91	0	(91)
<u>Contractor FTEs (Total)</u>	99	93	0	(93)

Note:

1. FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,640	0	0.51%	70	(3,217)	10,493	0	0.00%	0	(10,493)	0
0103	WAGE BOARD	23,760	0	0.51%	121	(13,019)	10,862	0	0.00%	0	(10,862)	0
0106	BENEFITS TO FORMER EMPLOYEES	17	0	0.00%	0	(17)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,417	0		191	(16,253)	21,355	0		0	(21,355)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	828	0	1.80%	15	(138)	705	0	2.00%	14	(719)	0
0399	TOTAL TRAVEL	828	0		15	(138)	705	0		14	(719)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,576	0	(0.40%)	(14)	(519)	3,043	0	(0.67%)	(20)	(3,023)	0
0411	ARMY SUPPLY	12,479	0	0.38%	48	(1,906)	10,621	0	(0.09%)	(10)	(10,611)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	233	0	1.80%	4	(39)	198	0	2.00%	4	(202)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,288	0		38	(2,464)	13,862	0		(26)	(13,836)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	21,958	0	0.38%	83	(6,143)	15,898	0	(0.09%)	(14)	(15,884)	0
0507	GSA MANAGED EQUIPMENT	81	0	1.80%	1	(13)	69	0	2.00%	1	(70)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,039	0		84	(6,156)	15,967	0		(13)	(15,954)	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	840	0	(1.25%)	(10)	(115)	715	0	0.00%	0	(715)	0
0633	DLA DOCUMENT SERVICES	157	0	1.87%	3	(26)	134	0	0.50%	1	(135)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	997	0		(7)	(141)	849	0		1	(850)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,773	0	1.80%	68	(630)	3,211	0	2.00%	64	(3,275)	0
0799	TOTAL TRANSPORTATION	3,773	0		68	(630)	3,211	0		64	(3,275)	0

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	462	0	1.80%	8	(77)	393	0	2.00%	8	(401)	0
0913	PURCHASED UTILITIES (NON-FUND)	97	0	1.80%	2	(16)	83	0	2.00%	2	(85)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	281	0	1.80%	5	(47)	239	0	2.00%	5	(244)	0
0915	RENTS (NON-GSA)	3	0	1.80%	0	0	3	0	2.00%	0	(3)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,554	0	1.80%	82	(760)	3,876	0	2.00%	78	(3,954)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,096	0	1.80%	146	(1,352)	6,890	0	2.00%	138	(7,028)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	6	0	1.80%	0	(1)	5	0	2.00%	0	(5)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	484	0	1.80%	9	(81)	412	0	2.00%	8	(420)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,826	0	1.80%	87	972	5,885	0	2.00%	118	(6,003)	0
0934	ENGINEERING AND TECHNICAL SERVICES	9	0	1.80%	0	255	264	0	2.00%	5	(269)	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,853	0	2.00%	37	(313)	1,577	0	2.00%	32	(1,609)	0
0957	LAND AND STRUCTURES	25	0	1.80%	0	(4)	21	0	2.00%	0	(21)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,951	0	1.80%	107	(993)	5,065	0	2.00%	101	(5,166)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	57	0	1.80%	1	(9)	49	0	2.00%	1	(50)	0
0989	OTHER SERVICES	1,116	0	1.80%	20	(186)	950	0	2.00%	19	(969)	0
0990	IT CONTRACT SUPPORT SERVICES	70	0	1.80%	1	(11)	60	0	2.00%	1	(61)	0
0999	TOTAL OTHER PURCHASES	27,890	0		505	(2,623)	25,772	0		516	(26,288)	0
9999	GRAND TOTAL	109,232	0		894	(28,405)	81,721	0		556	(82,277)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,640	0	0.51%	70	(3,217)	10,493	0	0.00%	0	(35)	10,458
0103	WAGE BOARD	23,760	0	0.51%	121	(13,019)	10,862	0	0.00%	0	0	10,862
0106	BENEFITS TO FORMER EMPLOYEES	17	0	0.00%	0	(17)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,417	0		191	(16,253)	21,355	0		0	(35)	21,320
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	828	0	1.80%	15	(138)	705	0	2.00%	14	127	846
0399	TOTAL TRAVEL	828	0		15	(138)	705	0		14	127	846
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,576	0	(0.40%)	(14)	(519)	3,043	0	(0.67%)	(20)	632	3,655
0411	ARMY SUPPLY	12,479	0	0.38%	48	(1,906)	10,621	0	(0.09%)	(10)	2,145	12,756
0416	GSA MANAGED SUPPLIES AND MATERIALS	233	0	1.80%	4	(39)	198	0	2.00%	4	36	238
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,288	0		38	(2,464)	13,862	0		(26)	2,813	16,649
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	21,958	0	0.38%	83	(6,143)	15,898	0	(0.09%)	(14)	5,118	21,002
0507	GSA MANAGED EQUIPMENT	81	0	1.80%	1	(13)	69	0	2.00%	1	13	83
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,039	0		84	(6,156)	15,967	0		(13)	5,131	21,085
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	840	0	(1.25%)	(10)	(115)	715	0	0.00%	0	144	859
0633	DLA DOCUMENT SERVICES	157	0	1.87%	3	(26)	134	0	0.50%	1	32	167
0699	TOTAL INDUSTRIAL FUND PURCHASES	997	0		(7)	(141)	849	0		1	176	1,026
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,773	0	1.80%	68	(630)	3,211	0	2.00%	64	582	3,857
0799	TOTAL TRANSPORTATION	3,773	0		68	(630)	3,211	0		64	582	3,857

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	462	0	1.80%	8	(77)	393	0	2.00%	8	71	472
0913	PURCHASED UTILITIES (NON-FUND)	97	0	1.80%	2	(16)	83	0	2.00%	2	14	99
0914	PURCHASED COMMUNICATIONS (NON-FUND)	281	0	1.80%	5	(47)	239	0	2.00%	5	43	287
0915	RENTS (NON-GSA)	3	0	1.80%	0	0	3	0	2.00%	0	0	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,554	0	1.80%	82	(760)	3,876	0	2.00%	78	701	4,655
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,096	0	1.80%	146	(1,352)	6,890	0	2.00%	138	1,247	8,275
0923	OPERATION AND MAINTENANCE OF FACILITIES	6	0	1.80%	0	(1)	5	0	2.00%	0	1	6
0925	EQUIPMENT PURCHASES (NON-FUND)	484	0	1.80%	9	(81)	412	0	2.00%	8	75	495
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,826	0	1.80%	87	972	5,885	0	2.00%	118	100	6,103
0934	ENGINEERING AND TECHNICAL SERVICES	9	0	1.80%	0	255	264	0	2.00%	5	5	274
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,853	0	2.00%	37	(313)	1,577	0	2.00%	32	285	1,894
0957	LAND AND STRUCTURES	25	0	1.80%	0	(4)	21	0	2.00%	0	5	26
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,951	0	1.80%	107	(993)	5,065	0	2.00%	101	917	6,083
0987	OTHER INTRA-GOVERNMENT PURCHASES	57	0	1.80%	1	(9)	49	0	2.00%	1	8	58
0989	OTHER SERVICES	1,116	0	1.80%	20	(186)	950	0	2.00%	19	172	1,141
0990	IT CONTRACT SUPPORT SERVICES	70	0	1.80%	1	(11)	60	0	2.00%	1	11	72
0999	TOTAL OTHER PURCHASES	27,890	0		505	(2,623)	25,772	0		516	3,655	29,943
9999	GRAND TOTAL	109,232	0		894	(28,405)	81,721	0		556	12,449	94,726

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Supports fielding and sustainment maintenance of tactical equipment excluding the Modified Table of Organization and Equipment (MTOE) for 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 recorded on organization property books normally deployed with their units. Resources 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, materiel, 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 Group funds the contractor logistics support contracts for AH-64D (Apache) and UH-60 (Blackhawk) Aircraft. Provides fuel and repair parts materiel to Field Maintenance Shops, ARNG Aviation Support Facilities, Combined Support Maintenance Shops, Unit Training Equipment Sites, and Maneuver Area Training Equipment Sites.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$42,231	\$31,881	(\$892)	(2.80%)	\$30,989	\$30,989	\$0
SUBACTIVITY GROUP TOTAL	\$42,231	\$31,881	(\$892)	(2.80%)	\$30,989	\$30,989	\$0

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$31,881	\$30,989
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(892)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	30,989	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	30,989	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		470
Functional Transfers		0
Program Changes		(31,459)
NORMALIZED CURRENT ESTIMATE	\$30,989	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$31,881
1. Congressional Adjustments	(\$892)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$892)
1) OMNG Historical Unobligation	(\$497)
2) OMNG Unjustified Growth	(\$395)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$30,989
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$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
FY 2019 Estimated and Supplemental Funding	\$30,989
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$30,989
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$30,989
6. Price Change	\$470
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$3,538
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$3,538
1) Aviation Contract Logistics Support (Ground OPTEMPO)		\$961
Funding increase supports one additional maintenance team performing level two phase maintenance inspections. (Baseline: \$23,071)		
2) Training Readiness (Ground OPTEMPO)		\$2,577
Funding increase supports cost factor increases in consumables and repairables utilized in Field Maintenance Shops (FMS), Combined Support Maintenance Sites (CSMS), Maneuver and Training Equipment Sites (MATES), Unit Training Equipment Sites (UTES), and Army Aviation Support Facilities (AASF). (Baseline: \$7,918)		
9. Program Decreases		(\$34,997)
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases.....		\$0

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c) Program Decreases in FY 2020..... (\$34,997)

1) Reform - Better Alignment of Resources (\$443)
 Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$30,989)

2) Reform - Business Process Improvements (\$858)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$30,989)

3) OCO for Base Requirements (\$33,696)
 OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 115 Land Forces Operations Support: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$33,696)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Maintenance Facilities			
Combined Support Maintenance Shops	71	71	71
Field Maintenance Shops	53	53	53
Aviation Support Facilities	90	90	90
Maneuver Area Training Equipment Site	0	0	22
Unit Training Equipment Site	0	0	41
	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Ground OPTEMPO Measures (Theater Level Assets)			
Ground OPTEMPO (\$000)	39,797	30,989	34,527

Note:

1. SAG 115 funds maintenance support and limited shop stock authorized 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.
2. Maneuver Area Training Equipment Sites and Unit Training Equipment Sites were not previously reported. Oversight corrected in FY 2020, as they are part of the Army National Guard's Maintenance Facilities and are funded under SAG 115.
3. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	31	0	0	0
U.S. Direct Hire	31	0	0	0
<u>Annual Civilian Salary Cost</u>	81	0	0	0
<u>Contractor FTEs (Total)</u>	131	100	0	(100)

Note:

1. FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	650	0	0.51%	3	(653)	0	0	0.00%	0	0	0
0103	WAGE BOARD	1,871	0	0.51%	10	(1,881)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,521	0		13	(2,534)	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	167	0	1.80%	3	(40)	130	0	2.00%	3	(133)	0
0399	TOTAL TRAVEL	167	0		3	(40)	130	0		3	(133)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,081	0	(0.40%)	(4)	(233)	844	0	(0.67%)	(6)	(838)	0
0411	ARMY SUPPLY	4,951	0	0.38%	19	(1,106)	3,864	0	(0.09%)	(3)	(3,861)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	452	0	1.80%	8	(107)	353	0	2.00%	7	(360)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,484	0		23	(1,446)	5,061	0		(2)	(5,059)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,797	0	0.38%	11	(625)	2,183	0	(0.09%)	(2)	(2,181)	0
0507	GSA MANAGED EQUIPMENT	6	0	1.80%	0	(1)	5	0	2.00%	0	(5)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,803	0		11	(626)	2,188	0		(2)	(2,186)	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2	0	1.87%	0	0	2	0	0.50%	0	(2)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	0	2	0		0	(2)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	273	0	1.80%	5	(65)	213	0	2.00%	4	(217)	0
0799	TOTAL TRANSPORTATION	273	0		5	(65)	213	0		4	(217)	0
<u>OTHER PURCHASES</u>												

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5	0	1.80%	0	(1)	4	0	2.00%	0	(4)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,609	0	1.80%	47	(620)	2,036	0	2.00%	41	(2,077)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,016	0	1.80%	144	(1,098)	7,062	0	2.00%	141	(7,203)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,220	0	1.80%	58	(765)	2,513	0	2.00%	50	(2,563)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	81	0	1.80%	1	(19)	63	0	2.00%	1	(64)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	6,006	0	1.80%	108	(1,427)	4,687	0	2.00%	94	(4,781)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,521	0	1.80%	63	(1,548)	2,036	0	2.00%	41	(2,077)	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	123	123	0	2.00%	2	(125)	0
0934	ENGINEERING AND TECHNICAL SERVICES	285	0	1.80%	5	(286)	4	0	2.00%	0	(4)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	30	0	1.80%	1	(8)	23	0	2.00%	0	(23)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	777	0	1.80%	14	(185)	606	0	2.00%	12	(618)	0
0989	OTHER SERVICES	5,431	0	1.80%	98	(1,291)	4,238	0	2.00%	85	(4,323)	0
0999	TOTAL OTHER PURCHASES	29,981	0		539	(7,125)	23,395	0		467	(23,862)	0
9999	GRAND TOTAL	42,231	0		594	(11,836)	30,989	0		470	(31,459)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	650	0	0.51%	3	(653)	0	0	0.00%	0	0	0
0103	WAGE BOARD	1,871	0	0.51%	10	(1,881)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,521	0		13	(2,534)	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	167	0	1.80%	3	(40)	130	0	2.00%	3	10	143
0399	TOTAL TRAVEL	167	0		3	(40)	130	0		3	10	143
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,081	0	(0.40%)	(4)	(233)	844	0	(0.67%)	(6)	87	925
0411	ARMY SUPPLY	4,951	0	0.38%	19	(1,106)	3,864	0	(0.09%)	(3)	375	4,236
0416	GSA MANAGED SUPPLIES AND MATERIALS	452	0	1.80%	8	(107)	353	0	2.00%	7	27	387
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,484	0		23	(1,446)	5,061	0		(2)	489	5,548
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,797	0	0.38%	11	(625)	2,183	0	(0.09%)	(2)	212	2,393
0507	GSA MANAGED EQUIPMENT	6	0	1.80%	0	(1)	5	0	2.00%	0	1	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,803	0		11	(626)	2,188	0		(2)	213	2,399
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2	0	1.87%	0	0	2	0	0.50%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	0	2	0		0	0	2
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	273	0	1.80%	5	(65)	213	0	2.00%	4	17	234
0799	TOTAL TRANSPORTATION	273	0		5	(65)	213	0		4	17	234
<u>OTHER PURCHASES</u>												

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0914 PURCHASED COMMUNICATIONS (NON-FUND)	5	0	1.80%	0	(1)	4	0	2.00%	0	1	5
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,609	0	1.80%	47	(620)	2,036	0	2.00%	41	155	2,232
0922 EQUIPMENT MAINTENANCE BY CONTRACT	8,016	0	1.80%	144	(1,098)	7,062	0	2.00%	141	391	7,594
0923 OPERATION AND MAINTENANCE OF FACILITIES	3,220	0	1.80%	58	(765)	2,513	0	2.00%	50	192	2,755
0925 EQUIPMENT PURCHASES (NON-FUND)	81	0	1.80%	1	(19)	63	0	2.00%	1	6	70
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	6,006	0	1.80%	108	(1,427)	4,687	0	2.00%	94	357	5,138
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,521	0	1.80%	63	(1,548)	2,036	0	2.00%	41	34	2,111
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	123	123	0	2.00%	2	3	128
0934 ENGINEERING AND TECHNICAL SERVICES	285	0	1.80%	5	(286)	4	0	2.00%	0	(4)	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	30	0	1.80%	1	(8)	23	0	2.00%	0	3	26
0987 OTHER INTRA-GOVERNMENT PURCHASES	777	0	1.80%	14	(185)	606	0	2.00%	12	47	665
0989 OTHER SERVICES	5,431	0	1.80%	98	(1,291)	4,238	0	2.00%	85	323	4,646
0999 TOTAL OTHER PURCHASES	29,981	0		539	(7,125)	23,395	0		467	1,508	25,370
9999 GRAND TOTAL	42,231	0		594	(11,836)	30,989	0		470	2,237	33,696

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I. Description of Operations Financed:

AVIATION ASSETS - Supports training and operations via the flying hour program required to maintain readiness in the Army National Guard's (ARNG) aviation units and all organic forces associated with those units. Resources fuel, supplies, and repair parts during the execution of day-to-day unit training programs, maintenance programs and other special training activities, and the cost to operate tactical headquarters. Total program does not include the Contract Logistics Support maintenance costs for fixed wing aircraft and the UH-72A fleet; these costs are budgeted by the Active Component.

The ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through strategically responsive ARNG aviation capabilities and capacity.

COUNTERDRUG - Supports the National Guard Bureau (NGB) Counterdrug flying hour mission in support of the National Counterdrug Program. Funding facilitates counterdrug activities and resources for maintenance and repair of aviation assets utilized for aerial reconnaissance, detection, monitoring, and communication of movement of air/sea traffic.

Sustainment Readiness Model (SRM) - Framework used by the Army to forecast Readiness Objectives and mission risk for units and Army capabilities over time. The SRM produces a representation of current and planned force unit readiness objectives. It enables resource synchronization while assisting senior leader assessment of risks to mission resulting from projected unresourced operational requirements. The Army's Training Resource Model (TRM) supports the Sustainment Readiness Process (SRP) by providing an authoritative, training-strategy-based methodology for determining the operating tempo (OPTEMPO) requirements necessary to support training readiness objectives. SRP computes the cost of alternative training strategy levels - Base Training Strategy, Prepare Year 1, Prepare Year 2, Prepare Year 3, Prepare Year 4 Combat Training Center options-and other multiple component-specific training strategies. SRP articulates the level of training readiness supported by a specified budget by providing a training strategy based on available resources. SRM provides a uniform methodology for defining training resource requirements from HQDA to unit/organizational level that is based upon an approved force structure.

II. Force Structure Summary:

Aviation Assets' force structure includes the ARNG aviation assets in Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation units, Theater Aviation Brigades, and all aviation support and aviation maintenance support associated with these units. In addition, this Subactivity Group funds all of the 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 and two Theater Aviation Brigades.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		FY 2019					Normalized Current Enacted	FY 2020 Estimate
		<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
	AVIATION ASSETS	<u>\$891,387</u>	<u>\$973,874</u>	<u>(\$19,723)</u>	<u>(2.03%)</u>	<u>\$954,151</u>	<u>\$954,151</u>	<u>\$0</u>
	SUBACTIVITY GROUP TOTAL	<u>\$891,387</u>	<u>\$973,874</u>	<u>(\$19,723)</u>	<u>(2.03%)</u>	<u>\$954,151</u>	<u>\$954,151</u>	<u>\$0</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$973,874	\$954,151
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(28,711)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	8,988	
SUBTOTAL ESTIMATED AMOUNT	954,151	
War-Related and Disaster Supplemental Appropriation	28,135	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	982,286	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(28,135)	
Less: X-Year Carryover	0	
Price Change		321
Functional Transfers		0
Program Changes		(954,472)
NORMALIZED CURRENT ESTIMATE	\$954,151	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$973,874
1. Congressional Adjustments	(\$19,723)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$28,711)
1) OMNG Historical Unobligation	(\$15,997)
2) OMNG Unjustified Growth	(\$12,714)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$8,988
1) General Provision Fuel	\$8,988
FY 2019 Estimated Amount	\$954,151
2. War-Related and Disaster Supplemental Appropriations	\$28,135
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$28,135

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1) Operation Freedom's Sentinel (OFS)	\$28,135
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$982,286
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$982,286
5. Less: Emergency Supplemental Funding	(\$28,135)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$28,135)
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current Estimate	\$954,151
6. Price Change.....	\$321
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$51,462
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs.....	\$0
c) Program Growth in FY 2020.....	\$51,462
1) Civilian Workforce Increase.....	\$293
Increases FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with force structure levels and to meet the requirements of the National Defense Strategy. (Baseline: \$536,964; 3 FTE)	
2) Compensable Day.....	\$1,556
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$536,964)	
3) Military Technician Conversion from Title 5 Department of the Army Civilian.....	\$21,407
The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 205 FTE)	

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4) Training Readiness (Air OPTEMPO) \$28,206
 Funding increases the flying hour program from 6.3 crew/hours/month in FY 2019 to 6.7 crew/hours/month in FY 2020, improving the training proficiency from Platoon to Platoon(+) across all airframes in the inventory. (Baseline: \$340,506)

9. Program Decreases..... (\$1,005,934)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$1,005,934)

1) Civilian Average Annual Compensation (\$1,528)
 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 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$536,964)

2) Title 5 Department of the Army Civilian Conversion to Military Technician (\$21,407)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$21,407; -205 FTE)

3) Training Readiness (Ground OPTEMPO) (\$1,066)
 Funds decrease required to meet 76% of the training readiness goal for aviation assets and continues to restore balance and core capabilities across the force. Decreases funding for Theater Level Assets unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with current training strategy. (Baseline: \$55,281)

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4) Reform - Business Process Improvements (\$114)
Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$954,151)

5) OCO for Base Requirements (\$981,819)
OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 116 Aviation Assets: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$981,819)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Aircraft				
Chinook	CH-47F	156	156	156
Longbow Apache	AH-64D	72	72	72
Blackhawk	UH-60A	229	229	229
Blackhawk	UH-60L	287	287	317
Blackhawk	UH-60M	63	63	63
Blackhawk	HH-60M	73	75	75
Lakota	UH-72A	192	192	192
Blackhawk	HH-60L	18	18	18
Airplane (FW)	C-12	44	48	48
Airplane (FW)	C-26	10	10	10
Total for Aircraft		1,144	1,150	1,180
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Multifunctional Support Brigades				
Expeditionary Combat Aviation Brigades		8	8	8
Theater Aviation Brigades		0	0	2
Total for Multifunctional Support Brigades		8	8	10

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	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Ground OPTEMPO Measures			
Ground OPTEMPO (\$000)	66,183	55,281	54,215
Air OPTEMPO Measures (Aviation Assets)			
Air OPTEMPO (\$000)	303,114	340,506	368,712
Flying Hours Forecasted (000)	216	196	211
Proficiency Level Budgeted	Platoon(+)	Platoon	Platoon(+)
Proficiency Hours	7.0	6.3	6.7

Note:

1. Theater Aviation Brigades were previously not reported. Oversight corrected in FY 2020.
2. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	27,804	27,349	27,512	163
Officer	5,645	5,475	5,475	0
Enlisted	22,159	21,874	22,037	163
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,255	1,181	1,181	0
Officer	228	214	214	0
Enlisted	1,027	967	967	0
<u>Reserve Drill Strength (A/S) (Total)</u>	27,736	27,577	27,431	(146)
Officer	5,681	5,560	5,475	(85)
Enlisted	22,055	22,017	21,956	(61)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,275	1,218	1,181	(37)
Officer	233	221	214	(7)
Enlisted	1,042	997	967	(30)
<u>Civilian FTEs (Total)</u>	4,967	5,909	0	(5,909)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	205	0	(205)
U.S. Direct Hire	0	205	0	(205)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	205	0	(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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	4,967	5,704	0	(5,704)
U.S. Direct Hire	4,967	5,704	0	(5,704)
<u>Annual Civilian Salary Cost</u>	96	98	0	(98)
<u>Contractor FTEs (Total)</u>	91	76	0	(76)

Note:

1. FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	200,726	0	0.51%	1,024	42,691	244,441	0	0.00%	0	(244,441)	0
0103	WAGE BOARD	277,758	0	0.51%	1,416	53,359	332,533	0	0.00%	0	(332,533)	0
0106	BENEFITS TO FORMER EMPLOYEES	819	0	0.00%	0	(819)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	479,303	0		2,440	95,231	576,974	0		0	(576,974)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,876	0	1.80%	88	(493)	4,471	0	2.00%	89	(4,560)	0
0399	TOTAL TRAVEL	4,876	0		88	(493)	4,471	0		89	(4,560)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	52,328	0	(0.40%)	(210)	(4,132)	47,986	0	(0.67%)	(321)	(47,665)	0
0411	ARMY SUPPLY	292,037	0	0.38%	1,109	(24,857)	268,289	0	(0.09%)	(241)	(268,048)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,000	0	1.80%	18	(101)	917	0	2.00%	18	(935)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	345,365	0		917	(29,090)	317,192	0		(544)	(316,648)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	15,256	0	0.38%	58	(1,324)	13,990	0	(0.09%)	(13)	(13,977)	0
0507	GSA MANAGED EQUIPMENT	151	0	1.80%	2	(15)	138	0	2.00%	3	(141)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15,407	0		60	(1,339)	14,128	0		(10)	(14,118)	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,992	0	(1.25%)	(25)	(140)	1,827	0	0.00%	0	(1,827)	0
0633	DLA DOCUMENT SERVICES	349	0	1.87%	7	(36)	320	0	0.50%	2	(322)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,341	0		(18)	(176)	2,147	0		2	(2,149)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	8,170	0	1.80%	147	(825)	7,492	0	2.00%	150	(7,642)	0
0799	TOTAL TRANSPORTATION	8,170	0		147	(825)	7,492	0		150	(7,642)	0

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,492	0	1.80%	27	(151)	1,368	0	2.00%	27	(1,395)	0
0913	PURCHASED UTILITIES (NON-FUND)	569	0	1.80%	10	(57)	522	0	2.00%	10	(532)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,156	0	1.80%	21	(117)	1,060	0	2.00%	21	(1,081)	0
0915	RENTS (NON-GSA)	439	0	1.80%	8	(44)	403	0	2.00%	8	(411)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,095	0	1.80%	164	(919)	8,340	0	2.00%	167	(8,507)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,770	0	1.80%	32	(179)	1,623	0	2.00%	32	(1,655)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	638	0	1.80%	11	(64)	585	0	2.00%	12	(597)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	833	0	1.80%	15	(84)	764	0	2.00%	15	(779)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,562	0	1.80%	82	(1,616)	3,028	0	2.00%	61	(3,089)	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	393	0	1.80%	7	(382)	18	0	2.00%	0	(18)	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	300	300	0	2.00%	6	(306)	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,934	0	2.00%	59	(302)	2,691	0	2.00%	54	(2,745)	0
0957	LAND AND STRUCTURES	148	0	1.80%	3	(15)	136	0	2.00%	3	(139)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,755	0	1.80%	31	(177)	1,609	0	2.00%	32	(1,641)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	963	0	1.80%	17	(97)	883	0	2.00%	18	(901)	0
0989	OTHER SERVICES	8,791	0	1.80%	158	(887)	8,062	0	2.00%	161	(8,223)	0
0990	IT CONTRACT SUPPORT SERVICES	387	0	1.80%	7	(39)	355	0	2.00%	7	(362)	0
0999	TOTAL OTHER PURCHASES	35,925	0		652	(4,830)	31,747	0		634	(32,381)	0
9999	GRAND TOTAL	891,387	0		4,286	58,478	954,151	0		321	(954,472)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	200,726	0	0.51%	1,024	42,691	244,441	0	0.00%	0	321	244,762
0103	WAGE BOARD	277,758	0	0.51%	1,416	53,359	332,533	0	0.00%	0	0	332,533
0106	BENEFITS TO FORMER EMPLOYEES	819	0	0.00%	0	(819)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	479,303	0		2,440	95,231	576,974	0		0	321	577,295
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,876	0	1.80%	88	(493)	4,471	0	2.00%	89	238	4,798
0399	TOTAL TRAVEL	4,876	0		88	(493)	4,471	0		89	238	4,798
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	52,328	0	(0.40%)	(210)	(4,132)	47,986	0	(0.67%)	(321)	3,818	51,483
0411	ARMY SUPPLY	292,037	0	0.38%	1,109	(24,857)	268,289	0	(0.09%)	(241)	19,766	287,814
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,000	0	1.80%	18	(101)	917	0	2.00%	18	49	984
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	345,365	0		917	(29,090)	317,192	0		(544)	23,633	340,281
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	15,256	0	0.38%	58	(1,324)	13,990	0	(0.09%)	(13)	1,033	15,010
0507	GSA MANAGED EQUIPMENT	151	0	1.80%	2	(15)	138	0	2.00%	3	8	149
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15,407	0		60	(1,339)	14,128	0		(10)	1,041	15,159
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,992	0	(1.25%)	(25)	(140)	1,827	0	0.00%	0	133	1,960
0633	DLA DOCUMENT SERVICES	349	0	1.87%	7	(36)	320	0	0.50%	2	22	344
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,341	0		(18)	(176)	2,147	0		2	155	2,304
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	8,170	0	1.80%	147	(825)	7,492	0	2.00%	150	396	8,038
0799	TOTAL TRANSPORTATION	8,170	0		147	(825)	7,492	0		150	396	8,038

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,492	0	1.80%	27	(151)	1,368	0	2.00%	27	73	1,468
0913	PURCHASED UTILITIES (NON-FUND)	569	0	1.80%	10	(57)	522	0	2.00%	10	28	560
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,156	0	1.80%	21	(117)	1,060	0	2.00%	21	57	1,138
0915	RENTS (NON-GSA)	439	0	1.80%	8	(44)	403	0	2.00%	8	21	432
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,095	0	1.80%	164	(919)	8,340	0	2.00%	167	441	8,948
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,770	0	1.80%	32	(179)	1,623	0	2.00%	32	87	1,742
0923	OPERATION AND MAINTENANCE OF FACILITIES	638	0	1.80%	11	(64)	585	0	2.00%	12	31	628
0925	EQUIPMENT PURCHASES (NON-FUND)	833	0	1.80%	15	(84)	764	0	2.00%	15	41	820
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,562	0	1.80%	82	(1,616)	3,028	0	2.00%	61	51	3,140
0933	STUDIES, ANALYSIS, AND EVALUATIONS	393	0	1.80%	7	(382)	18	0	2.00%	0	1	19
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	300	300	0	2.00%	6	5	311
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,934	0	2.00%	59	(302)	2,691	0	2.00%	54	142	2,887
0957	LAND AND STRUCTURES	148	0	1.80%	3	(15)	136	0	2.00%	3	7	146
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,755	0	1.80%	31	(177)	1,609	0	2.00%	32	86	1,727
0987	OTHER INTRA-GOVERNMENT PURCHASES	963	0	1.80%	17	(97)	883	0	2.00%	18	47	948
0989	OTHER SERVICES	8,791	0	1.80%	158	(887)	8,062	0	2.00%	161	426	8,649
0990	IT CONTRACT SUPPORT SERVICES	387	0	1.80%	7	(39)	355	0	2.00%	7	19	381
0999	TOTAL OTHER PURCHASES	35,925	0		652	(4,830)	31,747	0		634	1,563	33,944
9999	GRAND TOTAL	891,387	0		4,286	58,478	954,151	0		321	27,347	981,819

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Supports operation of training ranges and associated facilities, incremental expenses for the Chief, National Guard Bureau to participate in Joint Chiefs 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. This SAG covers the Army Foundry Intelligence Training Program equipment and supply purchases, contractor-provided 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 may be utilized for foreign language training under certain exceptions. The Army Counterintelligence Program helps sustain and improve Counter Intelligence and Human Intelligence technical and analytical skills and provides Threat Awareness and Reporting Program (TARP) support.

INDIVIDUAL TRAINING - Funding provides training support to plan, develop, and execute strategies and programs for individual training in live, virtual, and constructive environments to achieve readiness for Army National Guard (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. This SAG resources aircraft maintenance, refuel, aerial gunnery range, fixed-wing, and rotary-wing flight instruction contracts, and provides pay and allowances, travel, and per diem for instructors and support personnel.

- **Officer Candidate Schools (OCS):** OCS or Warrant Officer Candidate School (WOCS) is one method of commissioning prior to attending the Basic Officer's Leadership Course (BOLC) or Warrant Officer's Basic Course (WOBC). Funding resources the operating costs for officer candidate training at OCS at Fort Benning, Georgia and WOCS at Fort Rucker, Alabama and all Reserve Component (RC) training sites in support of the Army's officer and warrant officer accession programs. These costs include civilian pay, supplies and equipment, pay and allowances, and travel and per diem for instructors and support personnel.

- **Special Skills Training:** 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 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 (e.g. Airborne, Ranger).

- **RC Initial Skills Training Attendance:** Training categories include Military Occupational Skills Qualifications (MOSQ), BOLC II and III, WOBC, physician's assistant courses, most aviation and functional courses which produce Additional Skill Identifiers (ASI)/Skill Qualifiers Identifiers (SQI), and language reclassification training. Funding resources RC instructors, allowances, travel, and per diem to attend initial skills acquisition training courses.

- **RC Professional Development:** Funding resources the operating costs to support The Army School System (TASS) for professional development and pay and allowances, travel, and per diem for Reserve Component (RC) instructors and support personnel for the schools.

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- **RC MOS Qualification Schools:** Funds the operating costs supporting the One Army Schools System (OASS) for MOS qualification reclassification, to include the mission of augmenting US Army Training and Doctrine Command Initial Entry Training (IET) and Reserve Officer Training Corps (ROTC) 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).

COLLECTIVE TRAINING - Funding supports collective training planning and management, development and management of direct OPTEMPO execution, and acquisition and fielding of live, virtual, and constructive training enablers.

- **Reserve Component Training Support:** 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 TRADOC 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. An average of 100 Battle Command Systems of Systems Integration Training (BCSoSIT) events occur annually.

SUPPORT OPERATIONS TRAINING - Funding provides training support to plan, develop, and execute strategies and programs for ARNG training certification. Provides resources to manage and facilitate training support infrastructure and enablers necessary to create realistic training conditions for the operational environment, enabling Full Spectrum Operations and Mission Essential Training.

- **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 TSCs that produce and manage Training Aids Devices, Simulators and Simulations (TADSS). Provides instructor/operator support for specific virtual TADSS that enable the commander to execute individual and collective training at Army installations.

- **Integrated Training Area Management (ITAM):** Provides funding for land maintenance and management of ARNG 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 a 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 prevention tool in limiting environmental impacts while at the same time sustaining the land for continued on-going training.

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- Training Range Operations: Provides resources to support Army range programs provided by the executive agent and agencies managing the Army-wide range program projects and initiatives, including range program support manpower functions. Funding supports day-to-day range operation expenses to include civilian pay, range modernization projects, consumable supplies on ranges (e.g. target materials), local range operations and target instrumentation maintenance contracts, 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 (TRADOC) schools, and support of Mission Command Training Centers (MCTCs) exercises.

- The Army Distance Learning Program: Funds the Army Distance Learning program, which includes courseware development, Army e-learning, the Army Learning Management System (ALMS). This also resources 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, thus sustaining and increasing readiness throughout the force.

Army National Guard Continuing Education Program - The primary goal of the education program is the recruiting and retention of ARNG Soldiers by supporting their off-duty voluntary education. The ARNG supports a variety of education programs that focus on degree or certificate completion. Funding supports the administration, marketing, and travel associated with ARNG federal education programs. These programs include ARNG Federal Tuition Assistance, the 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, and trade 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 (CBRNE) - Funds the 57 Army National Guard Civil Support Teams (CST) training and their operational mission to support civil authorities at domestic CBRNE incident sites. The CST identifies hazardous agents/substances, assesses current and projected consequences, advises on response measures, and assists with appropriate requests for state support. CBRNE supports all operations relating to the defense against Weapons of Mass Destruction and terrorism. Each of these units receives extensive individual and collective training and is outfitted with both military and specialized civilian commercial off the shelf (COTS) equipment to support their mission.

The ARNG conducts full scale training exercises for organic, 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 (e.g. Ardent Sentry), provide a means to train ARNG units on interoperability, processes, communication systems, networks, and equipment that provide capabilities for a quick and efficient response to disasters across the country.

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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 CBRNE Consequence Management capability into a faster more flexible response capability. The HRFs combine with the CBRNE Homeland Response Force (CERFPs) and Civil Support Teams (CST) to form an integral part of an overall CBRNE Consequence Enterprise with the overall objective to save American lives during a major or catastrophic CBRNE 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 Element (C2CRE) funding supports Commercial Off The Shelf (COTS) durable and non-durable equipment and supplies to include: chemical and biological protective response suits, self-contained breathing apparatus (SCBAs), Mass Casualty Decontamination (MCD) sets (one response set and one training set), non-tactical communications equipment, and a mix of highly specialized chemical, biological, and radiological sensors and identification equipment.

Army National Guard Distributed Learning (DL) Program - The ARNG DL program uses information technology to develop and deliver instruction that enhances and extends traditional methods of learning. The Army DL program enables Soldiers and units to improve their readiness through flexible delivery of standardized individual and collective training. The ARNG DL Program is a federally managed assistance program with an acquisition component. The program provides a network of fixed and mobile DL classrooms and funds the execution of DL program activities at the State level through Cooperative Agreements. The ARNG DL program currently has 338 DL classrooms nationwide that provide Soldiers and trainers with high-speed internet to administer training. The ARNG DL program funds long-haul communications to connect the DL 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 DL classrooms. DL facilitates 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.

Sustainment Readiness Model (SRM) - Framework used by the Army to forecast Readiness Objectives and mission risk for units and Army capabilities over time. The SRM produces a representation of current and planned force unit readiness objectives. It enables resource synchronization while assisting senior leader assessment of risks to mission resulting from projected unresourced operational requirements. The Army's Training Resource Model (TRM) supports the Sustainment Readiness Process (SRP) by providing an authoritative, training-strategy-based methodology for determining the operating tempo (OPTEMPO) requirements necessary to support training readiness objectives. SRP computes the cost of alternative training strategy levels - Base Training Strategy, Prepare Year 1, Prepare Year 2, Prepare Year 3, Prepare Year 4 Combat Training Center options-and other multiple component-specific training strategies. SRP articulates the level of training readiness supported by a specified budget by providing a training strategy based on available resources. SRM provides a uniform methodology for defining training resource requirements from HQDA to unit/organizational level that is based upon an approved force structure.

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II. Force Structure Summary:

Units support modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges; the Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Enterprise; Civil Support Teams (CST);and Mission Command Training Centers (MCTCs).

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III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
FORCE READINESS OPERATIONS SUPPORT	<u>\$722,716</u>	<u>\$784,086</u>	<u>(\$38,240)</u>	<u>(4.88%)</u>	<u>\$745,846</u>	<u>\$745,846</u>	<u>\$743,206</u>	
SUBACTIVITY GROUP TOTAL	<u>\$722,716</u>	<u>\$784,086</u>	<u>(\$38,240)</u>	<u>(4.88%)</u>	<u>\$745,846</u>	<u>\$745,846</u>	<u>\$743,206</u>	

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$784,086	\$745,846
Congressional Adjustments (Distributed)	(20,000)	
Congressional Adjustments (Undistributed)	(22,263)	
Adjustments to Meet Congressional Intent	3,700	
Congressional Adjustments (General Provisions)	323	
SUBTOTAL ESTIMATED AMOUNT	745,846	
War-Related and Disaster Supplemental Appropriation	5,908	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	(3,700)	
SUBTOTAL BASELINE FUNDING	748,054	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(5,908)	
Less: X-Year Carryover	0	
Price Change		9,497
Functional Transfers		(6,285)
Program Changes		(5,852)
NORMALIZED CURRENT ESTIMATE	\$742,146	\$743,206

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$784,086
1. Congressional Adjustments	(\$38,240)
a) Distributed Adjustments	(\$20,000)
1) Program Decrease Not Properly Accounted For	(\$20,000)
b) Undistributed Adjustments	(\$22,263)
1) OMNG Historical Unobligation	(\$12,404)
2) OMNG Unjustified Growth	(\$9,859)
c) Adjustments to Meet Congressional Intent	\$3,700
1) OMNG Wildfire Training	\$1,000
2) Program Increase - Advanced Trauma Training Program	\$1,200
3) Program Increase - Cyber Protection Teams	\$500
4) Program Increase - Expanded Training Environment	\$1,000

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d) General Provisions.....	\$323
1) General Provision Fuel	\$323

FY 2019 Estimated Amount **\$745,846**

2. War-Related and Disaster Supplemental Appropriations..... \$5,908

a) Overseas Contingency Operations Supplemental Appropriation, 2019 \$5,908

1) Operation Freedom's Sentinel (OFS) \$5,908

b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover \$0

3. Fact-of-Life Changes (\$3,700)

a) Functional Transfers \$0

b) Emergent Requirements (\$3,700)

1) Program Increases..... \$0

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

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b) Program Growth..... \$0

2) Program Reductions (\$3,700)

a) One-Time Costs..... (\$3,700)

1) Fiscal Year 2019 Congressional Add - Advanced Trauma Training Program..... (\$1,200)
 Accounts for Congressional adjustment directed for the advanced trauma training program.
 (Baseline: \$115,391)

2) Fiscal Year 2019 Congressional Add - Cyber Protection Teams (\$500)
 Accounts for Congressional adjustment directed for cyber protection teams. (Baseline: \$6,605)

3) Fiscal Year 2019 Congressional Add - Expanded Training Environment..... (\$1,000)
 Accounts for Congressional adjustment directed for expanded training environment. (Baseline: \$71,089)

4) Fiscal Year 2019 Congressional Add - OMNG Wildfire Training (\$1,000)
 Accounts for Congressional adjustment directed for OMNG wildfire training. (Baseline: \$115,391)

FY 2019 Estimated and Supplemental Funding \$748,054

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

a) Increases..... \$0

b) Decreases..... \$0

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Revised FY 2019 Estimate	\$748,054
5. Less: Emergency Supplemental Funding	(\$5,908)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$5,908)
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$742,146
6. Price Change	\$9,497
7. Transfers.....	(\$6,285)
a) Transfers In	\$320
1) Military Intelligence Training and Readiness Programs	\$320
Transfers Funding from Operation and Maintenance, Army National Guard SAG 131: Base Operations Support to Operation and Maintenance, Army National Guard SAG 121: Force Readiness Operations Support to properly align National Guard Professional Education Center contracts under the appropriate SAG. (Baseline: \$0)	
b) Transfers Out	(\$6,605)
1) Cyber Operations (Cyber Protection Teams)	(\$6,605)
Transfers funding from Operation and Maintenance, Army National Guard SAG 121: Force Readiness Operations Support to Operation and Maintenance, Army National Guard SAG 151: Cyber Activities - Cyberspace Operations to establish baseline resources for Cyberspace Operations under a new Subactivity group. (Baseline: \$6,605)	

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8. Program Increases	\$45,393
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$45,393
1) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise.....	\$5,883
Funding increases support the sustainment of Talon Robotics for 57 Weapons of Mass Destruction Civil Support Teams (WMD-CSTs) along with a modernized Analytical Laboratory System (ALS) mounted on vehicles to identify chemical and biological threat agents at incident sites. (Baseline: \$132,446)	
2) Civilian Workforce Increase	\$171
Increases 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: \$97,642; 3 FTE)	
3) Compensable Day	\$289
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$97,642)	
4) Education Program	\$3,217
Funding increase supports expanded Tuition Assistance eligibility for approximately 700 Soldiers due to a change in the Army Tuition Assistance Policy. The policy no longer limits Soldiers to a mandatory one-year wait after completion of Advanced Individual Training or Basic Leader Courses. (Baseline: \$42,368)	
5) Military Intelligence Training and Readiness Programs	\$640
Funding increase supports training for and maintenance of lifecycle equipment in five additional Sensitive Compartmented Information Facilities (SCIFs) supporting intelligence training and readiness. (Baseline: \$5,051)	

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6) Military Support to Civil Authority (Joint CONUS Communications Support Environment)..... \$873
 Funding increase resources the Army National Guard's (ARNG) 54 States, three Territories, and District of Columbia's Sensitive Compartmented Information Facilities (SCIFs) Joint Worldwide Intelligence Communications Systems (JWICS) preventive maintenance cycles to maintain a common operating picture in support of domestic operations and national security objectives. (Baseline: \$17,032)

7) Military Technician Conversion from Title 5 Department of the Army Civilian..... \$6,658
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the ARNG. This movement is being made to achieve the revised mandate. (Baseline: \$0; 81 FTE)

8) Privatized Army Lodging (PAL)..... \$3,471
 Funding increase supports an increase of approximately 400 lieutenants attending the Basic Officer Leader Course as well as an increase in the daily cost. Travelers initially pursue government (DoD) lodging, if available, then privatized lodging per the Joint Travel Regulation. (Baseline: \$12,664)

9) Professional Development..... \$23,649
 Funding increase reflects an addition of approximately 2,400 student seats for the implementation of the Select, Train, Educate and Promote (STEP) initiative. Increased seating allows enlisted Soldiers to attend Advanced Leaders Course, Senior Leaders Course, Basic Leaders Course, and the Master Leader Course. (Baseline: \$115,391)

10) Training Readiness (Air OPTEMPO) \$542
 Funding increase supports the addition of approximately 80 students in the Aviator Transition Course at the Eastern Army Aviation Training site as the ARNG transitions from the UH-60L (Blackhawk) to the UH-60M (Blackhawk). (Baseline: \$10,043)

9. Program Decreases..... (\$51,245)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

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c) Program Decreases in FY 2020.....	(\$51,245)
1) Civilian Average Annual Compensation	(\$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 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$97,642)	
2) Family Readiness Support Assistants (FRSA)	(\$6,169)
Funding decrease reflects a reduction of 127 Family Readiness Support Assistants (FRSA) nationwide. Each State, Territory, and the District of Columbia will have one FRSA. (Baseline: \$14,766)	
3) Mission Command Training Capabilities	(\$135)
Funding decreases the travel and training resources for the Mission Command Training Support Program (MCTSP) for one brigade-level field training exercise. (Baseline: \$66,996)	
4) Organizational Clothing and Individual Equipment Sustainment.....	(\$914)
Funding decrease realizes cost savings as a result of units utilizing organic Organizational Clothing and Individual Equipment (OCIE). (Baseline: \$114,698)	
5) Range Operations	(\$4,782)
Funding decrease reflects a reduction in associated costs and tails for ARNG construction projects. (Baseline: \$71,089)	
6) Title 5 Department of the Army Civilian Conversion to Military Technician	(\$6,658)
The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$6,658; -81 FTE)	

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7) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support (\$3,540)
 Funding decrease realizes contract efficiencies in support of the management for the FlexTrain Multi-Mission Instrumentation System used in eXportable CTC (XCTC) rotations. (Baseline: \$17,721)

8) Training Support Centers (\$3,696)
 Funding decrease reflects completion of Fort Pickett's Training Support Center and associated tails. (Baseline: \$13,760)

9) Reform - Better Alignment of Resources (\$20,672)
 Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$745,846)

10) Reform - Business Process Improvements (\$3,280)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$745,846)

11) Reform - Divestments (\$1,000)
 Decreases funding as a result of the program divestiture and termination. The Army divested or reduced previously planned equipment procurement or modernization. The Army made these reductions by targeting those programs not aligned to the lethality initiatives of the National Defense Strategy (NDS). (Baseline: \$745,846)

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12) Reform - Policy Reform..... (\$99)

Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamlined workforce. The Army realigned its management headquarters to establish Army Futures Command which focuses on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes including Management Headquarters. (Baseline: \$745,846; -1 FTE)

FY 2020 Budget Request..... \$743,206

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IV. Performance Criteria and Evaluation Summary

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Training Support Systems</u>				
<u>Sustainable Range Program</u>				
Number of Ranges		1,518	1,522	1,523
Number of Range Complexes		103	105	105
<u>Soldier Training Support Program</u>				
Number of Training Support Centers		12	12	12
<u>Mission Training Complexes (MTC)</u>				
Number of MTCs		6	6	6
<u>Continuing Education Program</u>				
Federal Tuition Assistance (\$000)		30,953	42,368	45,585
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Aircraft</u>				
Chinook	CH-47F	8	8	8
Blackhawk	UH-60A	26	26	26
Blackhawk	UH-60L	2	4	4
Blackhawk	UH-60M	10	10	10
Lakota	UH-72A	20	20	20
Airplane (Fixed wing)	C-12	4	4	4
Airplane (Fixed Wing)	C-26	1	1	1
Total for Aircraft		71	73	73

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Air OPTEMPTO Measures (Aviation Assets)			
Flying Hour (\$000)	25,692	10,043	10,585
Flying Hours Forecasted	11,659	6,067	6,600

Note:

1. Addition of one new range reflected in FY 2020 has minimal impact on Range Operations costs. Incremental costs are attributed to Facilities, Sustainment, Restoration and Modernization within SAG 132.
2. Previous Justification Books incorrectly reported 11 Training Support Centers. However, there are 12 locations: Camp Atterbury, Camp Blanding, Camp Grayling, Camp Guernsey, Camp Riley, Camp Roberts, Camp Shelby, Fort Chaffee, Fort Indiantown Gap, Fort Pickett, Gowen Field and Los Alamitos.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	9,400	9,396	8,561	(835)
Officer	2,012	2,010	1,591	(419)
Enlisted	7,388	7,386	6,970	(416)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,578	2,578	2,523	(55)
Officer	729	729	714	(15)
Enlisted	1,849	1,849	1,809	(40)
<u>Reserve Drill Strength (A/S) (Total)</u>	9,273	9,398	8,979	(419)
Officer	1,961	2,011	1,801	(210)
Enlisted	7,312	7,387	7,178	(209)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,575	2,578	2,551	(27)
Officer	729	729	722	(7)
Enlisted	1,846	1,849	1,829	(20)
<u>Civilian FTEs (Total)</u>	1,180	1,254	1,256	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	126	45	(81)
U.S. Direct Hire	0	126	45	(81)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	126	45	(81)
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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	1,180	1,128	1,211	83
U.S. Direct Hire	1,180	1,128	1,211	83
<u>Annual Civilian Salary Cost</u>	85	86	86	0
<u>Contractor FTEs (Total)</u>	1,168	1,210	1,195	(15)

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	70,708	0	0.51%	361	10,664	81,733	0	0.00%	0	160	81,893
0103	WAGE BOARD	29,135	0	0.51%	148	(3,668)	25,615	0	0.00%	0	0	25,615
0106	BENEFITS TO FORMER EMPLOYEES	106	0	0.00%	0	(106)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	99,949	0		509	6,890	107,348	0		0	160	107,508
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,320	0	1.80%	222	69	12,611	0	2.00%	252	(320)	12,543
0399	TOTAL TRAVEL	12,320	0		222	69	12,611	0		252	(320)	12,543
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	13,064	0	(0.40%)	(52)	361	13,373	0	(0.67%)	(90)	17	13,300
0411	ARMY SUPPLY	100,263	0	0.38%	381	(4,824)	95,820	0	(0.09%)	(86)	(2,769)	92,965
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,005	0	1.80%	126	39	7,170	0	2.00%	143	(181)	7,132
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	120,332	0		455	(4,424)	116,363	0		(33)	(2,933)	113,397
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	42,384	0	0.38%	161	840	43,385	0	(0.09%)	(39)	(194)	43,152
0507	GSA MANAGED EQUIPMENT	995	0	1.80%	18	6	1,019	0	2.00%	20	(26)	1,013
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	43,379	0		179	846	44,404	0		(19)	(220)	44,165
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	84	0	(1.25%)	(1)	3	86	0	0.00%	0	(1)	85
0633	DLA DOCUMENT SERVICES	169	0	1.87%	3	1	173	0	0.50%	1	(2)	172
0699	TOTAL INDUSTRIAL FUND PURCHASES	253	0		2	4	259	0		1	(3)	257
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,218	0	1.80%	39	13	2,270	0	2.00%	45	(57)	2,258
0799	TOTAL TRANSPORTATION	2,218	0		39	13	2,270	0		45	(57)	2,258

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

	<u>FY 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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,971	0	1.80%	197	62	11,230	0	2.00%	225	(286)	11,169
0913	PURCHASED UTILITIES (NON-FUND)	1,347	0	1.80%	24	8	1,379	0	2.00%	28	(36)	1,371
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,620	0	1.80%	191	60	10,871	0	2.00%	217	(276)	10,812
0915	RENTS (NON-GSA)	38,705	0	1.80%	697	217	39,619	0	2.00%	792	(1,004)	39,407
0917	POSTAL SERVICES (U.S.P.S)	11	0	1.80%	0	0	11	0	2.00%	0	0	11
0920	SUPPLIES AND MATERIALS (NON-FUND)	16,992	0	1.80%	306	95	17,393	0	2.00%	348	(441)	17,300
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,372	0	1.80%	79	24	4,475	0	2.00%	89	(113)	4,451
0923	OPERATION AND MAINTENANCE OF FACILITIES	49,723	0	1.80%	895	280	50,898	0	2.00%	1,018	(1,292)	50,624
0925	EQUIPMENT PURCHASES (NON-FUND)	6,429	0	1.80%	116	36	6,581	0	2.00%	132	(168)	6,545
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	59,849	0	1.80%	1,077	8,040	68,966	0	2.00%	1,379	1,173	71,518
0933	STUDIES, ANALYSIS, AND EVALUATIONS	602	0	1.80%	11	(503)	110	0	2.00%	2	2	114
0934	ENGINEERING AND TECHNICAL SERVICES	498	0	1.80%	9	637	1,144	0	2.00%	23	19	1,186
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	36,336	0	2.00%	727	131	37,194	0	2.00%	744	(943)	36,995
0955	MEDICAL CARE	23	0	3.80%	1	0	24	0	3.90%	1	(2)	23
0957	LAND AND STRUCTURES	6,057	0	1.80%	109	34	6,200	0	2.00%	124	(158)	6,166
0964	SUBSISTENCE AND SUPPORT OF PERSONS	13,486	0	1.80%	243	76	13,805	0	2.00%	276	(351)	13,730
0987	OTHER INTRA-GOVERNMENT PURCHASES	72,676	0	1.80%	1,308	409	74,393	0	2.00%	1,488	(1,887)	73,994
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	8,230	0	1.80%	148	46	8,424	0	2.00%	168	(213)	8,379
0989	OTHER SERVICES	96,480	0	1.80%	1,737	542	98,759	0	2.00%	1,975	(2,505)	98,229
0990	IT CONTRACT SUPPORT SERVICES	10,858	0	1.80%	195	62	11,115	0	2.00%	222	(283)	11,054
0999	TOTAL OTHER PURCHASES	444,265	0		8,070	10,256	462,591	0		9,251	(8,764)	463,078
9999	GRAND TOTAL	722,716	0		9,476	13,654	745,846	0		9,497	(12,137)	743,206

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - Supports the Army National Guard (ARNG) Logistics Automation Support and Long Haul Communications programs. In addition, this Subactivity Group supports the publishing, printing, and distribution of Army-wide multi-media publications, forms and other information media products. Resources also ensure widest dissemination of Army policy, procedures, and guidance 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. Supports the development of a strategy to reengineer and deliver improved logistics automation acquisition system to the Warfighter. 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:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
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III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	<u>\$50,623</u>	<u>\$51,353</u>	<u>(\$1,363)</u>	<u>(2.65%)</u>	<u>\$49,990</u>	<u>\$49,990</u>	<u>\$50,963</u>
SUBACTIVITY GROUP TOTAL	\$50,623	\$51,353	(\$1,363)	(2.65%)	\$49,990	\$49,990	\$50,963

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
BASELINE FUNDING	\$51,353	\$49,990
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(1,363)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	49,990	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	49,990	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		975
Functional Transfers		0
Program Changes		(2)
NORMALIZED CURRENT ESTIMATE	\$49,990	\$50,963

DEPARTMENT OF THE ARMY
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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$51,353
1. Congressional Adjustments	(\$1,363)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$1,363)
1) OMNG Historical Unobligation	(\$759)
2) OMNG Unjustified Growth	(\$604)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$49,990
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$49,990
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$49,990
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$49,990
6. Price Change	\$975
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$937
a) Annualization of New FY 2019 Program	\$0

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b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$937

1) Long Haul Communications \$937

Funding increase supports the 54 States, Territories, and the District of Columbia's Joint Worldwide Intelligence Communications Systems (JWICS) Circuits, providing one Primary and one Alternate circuit for each state's Sensitive Compartmentalized Information Facility (SCIF). The Guard currently has 84 JWICS Circuits of the 104 required. Additionally, the ARNG will increase NIPR bandwidth to 432 geographically separated locations to support SIPR-over-NIPR deployments for focused readiness units. The ARNG currently has 610 buildings with SIPR access, 1,238 short of the total requirement. (Baseline: \$44,545)

9. Program Decreases (\$939)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 (\$939)

1) Reform - Better Alignment of Resources (\$870)

Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness (Baseline: \$49,990)

2) Reform - Business Process Improvements (\$69)

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$49,990)

FY 2020 Budget Request \$50,963

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IV. Performance Criteria and Evaluation Summary

Long Haul Communications:

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
DODIN-A(NG) (States, Territories, and COOP)	79	116	2,800
Optical Carrier Level 3 Circuit (NCR COOP)	1	1	1
Continuity of Operations (COOP) Plan Ethernet Circuits	0	0	49
Continuity of Operations (COOP) Plan DS-3 Circuits	49	49	0
Optical Carrier Level 12 Circuits (4 Gateways, WO)	5	5	0
Non-Secure Internet Protocol Router Network / Defense Information Systems Agency Circuits (Includes Guam)	30	6	5
Secret Internet Protocol Router Network Circuits	4	0	0
Joint Worldwide Intelligence Communications Systems (JWICS) Circuits	30	84	104

Narrative Explanation of Changes (FY 2019 to FY 2020):

1. DODIN-A(NG) increase reflects transition to new Enterprise Infrastructure Solutions (EIS) contract, consuming all circuits in the ARNG. Network operations support, to include state armories, has migrated to base operations support, bringing the count to approximately 2,800.
2. Optical Carrier-12 circuits have been eliminated due to the ARNG Joint Regional Security Stack (JRSS) migration.
3. Transition from DS-3 Circuits to Ethernet Circuits reflects compliance with DoD directive to migrate from older end of life transport technologies to newer IP-Based technology.
4. Non-Secure Internet Protocol Router Network (NIPRNET) / Defense Information Systems Agency Circuits reflects completion of consolidation projects, resulting in increased speeds from the development of the Defense Information Systems Agency (DISA) Secret Internet Protocol Joint Regional Security Stack (S-JRSS).
5. JWICS Circuit deployment will be complete at the end of FY 2020.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>0</u>
Officer	13	13	13	0
Enlisted	15	15	15	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>0</u>
Officer	13	13	13	0
Enlisted	15	15	15	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change <u>FY 2019/2020</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>	175	170	170	0

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	359	0	1.80%	6	(10)	355	0	2.00%	7	(1)	361
0399	TOTAL TRAVEL	359	0		6	(10)	355	0		7	(1)	361
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	21	0	0.38%	0	0	21	0	(0.09%)	0	0	21
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21	0		0	0	21	0		0	0	21
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	1,483	0	1.87%	28	(47)	1,464	0	0.50%	7	22	1,493
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,483	0		28	(47)	1,464	0		7	22	1,493
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	36	0	1.80%	1	(1)	36	0	2.00%	1	(1)	36
0799	TOTAL TRANSPORTATION	36	0		1	(1)	36	0		1	(1)	36
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	19	0	1.80%	0	0	19	0	2.00%	0	0	19
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,000	0	1.80%	180	(305)	9,875	0	2.00%	197	(5)	10,067
0917	POSTAL SERVICES (U.S.P.S)	17	0	1.80%	0	0	17	0	2.00%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	264	0	1.80%	5	(8)	261	0	2.00%	5	0	266
0925	EQUIPMENT PURCHASES (NON-FUND)	3,007	0	1.80%	54	(92)	2,969	0	2.00%	59	(1)	3,027
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,043	0	1.80%	127	(5,779)	1,391	0	2.00%	28	23	1,442
0933	STUDIES, ANALYSIS, AND EVALUATIONS	745	0	1.80%	13	(758)	0	0	2.00%	0	0	0
0989	OTHER SERVICES	68	0	1.80%	1	(2)	67	0	2.00%	1	0	68
0990	IT CONTRACT SUPPORT SERVICES	27,561	0	1.80%	496	5,458	33,515	0	2.00%	670	(39)	34,146
0999	TOTAL OTHER PURCHASES	48,724	0		876	(1,486)	48,114	0		960	(22)	49,052
9999	GRAND TOTAL	50,623	0		911	(1,544)	49,990	0		975	(2)	50,963

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
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, maintains sustainable readiness, and 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 ratings of 90 percent or better and facilitate the achievement of the Army's average age objective for equipment. As of FY 2020, the ARNG will track and fund depot level maintenance repair for Focused Readiness Units (FRUs), which are enabler units that support the ARNG brigade combat teams and require higher levels of equipment readiness. The program is a "repair and return to user" process as opposed to equipment maintenance "float" (loaner) system. Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES DEPOT MAINTENANCE	<u>\$236,154</u>	<u>\$221,633</u>	<u>(\$6,199)</u>	<u>(2.80%)</u>	<u>\$215,434</u>	<u>\$215,434</u>	<u>\$0</u>
SUBACTIVITY GROUP TOTAL	<u>\$236,154</u>	<u>\$221,633</u>	<u>(\$6,199)</u>	<u>(2.80%)</u>	<u>\$215,434</u>	<u>\$215,434</u>	<u>\$0</u>

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$221,633	\$215,434
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(6,199)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	215,434	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	215,434	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		596
Functional Transfers		0
Program Changes		(216,030)
NORMALIZED CURRENT ESTIMATE	\$215,434	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$221,633
1. Congressional Adjustments	(\$6,199)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$6,199)
1) OMNG Historical Unobligation	(\$3,454)
2) OMNG Unjustified Growth	(\$2,745)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$215,434
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$215,434
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$215,434
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$215,434
6. Price Change	\$596
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46,587
a) Annualization of New FY 2019 Program	\$0

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b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$46,587

1) Aircraft End Items \$3,387

Funding increase resources aviation support equipment required for approximately 20 airframes slated for depot level maintenance in FY 2020. (Baseline: \$87,710)

2) Army Tactical Wheel Vehicle Maintenance \$22,255

Funding increase supports the overhaul of approximately 16 Heavy Equipment Transporters (HET) and trailers, 20 Low Bed Semitrailers (25 ton), 36 Light Medium Tactical Vehicle (LMTV), and ten Contact Shop Trucks. This equipment is categorized by focused readiness units as needing depot level maintenance repairs. (Baseline: \$32,723)

3) Combat Vehicle End Items \$2,194

Funding increase supports the addition of one M1131 Light Armored Stryker Family of Stryker Vehicles (FSV) into the maintenance rotation. (Baseline: \$29,755)

4) Communications - Electronics End Items \$3,857

Funding increase supports overhaul of 14 Command Post Platform (CPP) Rigid Wall Shelters. (Baseline: \$31,362)

5) Missile End Items \$10,292

Funding increase supports the full production overhaul of 18 High-Mobility Artillery Rocket Systems (HIMARS). This equipment is categorized by focused readiness units as needing depot level maintenance repairs. (Baseline: \$17,680)

6) Other End Items \$4,602

Funding increase supports primary field kitchen upgrades for the Brigade Combat Teams and the inspection and maintenance of one additional High-Mobility Artillery Rocket System (HIMARS) Vehicle by the Operational Life Extension Program (VOLEP) inspection team. (Baseline: \$16,204)

9. Program Decreases (\$262,617)

a) One-Time FY 2019 Costs \$0

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b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$262,617)

1) Reform - Better Alignment of Resources (\$3,520)

Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$215,434)

2) Reform - Business Process Improvements (\$819)

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$215,434)

3) OCO for Base Requirements (\$258,278)

OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 123 Depot Maintenance: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$258,278)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

Depot Maintenance	FY 2018 Actual						FY 2019 Enacted				FY 2020 Estimate	
	Budget		Estimated Inductions		Completions		Budget		Estimated Inductions		Budget	
	Qty	\$ M	Qty	\$ M	Qty	\$ M	Qty	\$ M	Qty	\$ M	Qty	\$ M
<u>Type of Maintenance</u>												
Aircraft	238	107.1	215	96.4	239	142.5	95	87.7	201	89.5	44	89.2
Combat Vehicles	35	31.1	65	28.6	15	18.5	31	29.8	36	30.6	28	31.9
Communications-Electronics (COMMEL)	180	28.1	2,778	28.4	198	25.2	1,684	31.4	1,665	32.3	628	34.6
Missiles	80	16.5	83	16.7	14	9.3	31	17.6	47	18.2	42	28.0
Other End Items	218	18.7	221	17.8	136	10.9	197	16.2	84	16.7	115	20.7
Tactical Vehicles	<u>433</u>	<u>43.4</u>	<u>437</u>	<u>43.7</u>	<u>98</u>	<u>29.8</u>	<u>386</u>	<u>32.7</u>	<u>392</u>	<u>33.7</u>	<u>351</u>	<u>53.9</u>
DEPOT MAINTENANCE TOTAL	1,184	244.9	3,799	231.6	700	236.2	2,424	215.4	2,425	221.0	1,208	258.3

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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>	275	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, SAG 123

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	275	0	0	0
U.S. Direct Hire	275	0	0	0
<u>Annual Civilian Salary Cost</u>	76	0	0	0
<u>Contractor FTEs (Total)</u>	103	85	0	(85)

Note:

1. FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,108	0	0.51%	26	(5,134)	0	0	0.00%	0	0	0
0103	WAGE BOARD	15,677	0	0.51%	79	(15,756)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,785	0		105	(20,890)	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,124	0	1.80%	20	(20)	1,124	0	2.00%	22	(1,146)	0
0399	TOTAL TRAVEL	1,124	0		20	(20)	1,124	0		22	(1,146)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	72	0	(0.40%)	0	0	72	0	(0.67%)	0	(72)	0
0411	ARMY SUPPLY	56,563	0	0.38%	215	(198)	56,580	0	(0.09%)	(51)	(56,529)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	550	0	1.80%	10	(10)	550	0	2.00%	11	(561)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	57,185	0		225	(208)	57,202	0		(40)	(57,162)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	6,262	0	0.38%	24	(22)	6,264	0	(0.09%)	(6)	(6,258)	0
0507	GSA MANAGED EQUIPMENT	77	0	1.80%	1	(1)	77	0	2.00%	2	(79)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,339	0		25	(23)	6,341	0		(4)	(6,337)	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	116,422	0	(1.25%)	(1,455)	4,809	119,776	0	0.00%	0	(119,776)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	116,422	0		(1,455)	4,809	119,776	0		0	(119,776)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,603	0	1.80%	29	(29)	1,603	0	2.00%	32	(1,635)	0
0799	TOTAL TRANSPORTATION	1,603	0		29	(29)	1,603	0		32	(1,635)	0
<u>OTHER PURCHASES</u>												

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
0913	PURCHASED UTILITIES (NON-FUND)	60	0	1.80%	1	(1)	60	0	2.00%	1	(61)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	45	0	1.80%	1	(1)	45	0	2.00%	1	(46)	0
0915	RENTS (NON-GSA)	328	0	1.80%	6	(6)	328	0	2.00%	7	(335)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,724	0	1.80%	31	(30)	1,725	0	2.00%	34	(1,759)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,529	0	1.80%	64	(63)	3,530	0	2.00%	71	(3,601)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,264	0	1.80%	95	(93)	5,266	0	2.00%	105	(5,371)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	373	0	1.80%	7	(7)	373	0	2.00%	7	(380)	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	152	0	1.80%	3	(3)	152	0	2.00%	3	(155)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,565	0	1.80%	82	(3,391)	1,256	0	2.00%	25	(1,281)	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	461	0	1.80%	8	(469)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	453	453	0	2.00%	9	(462)	0
0957	LAND AND STRUCTURES	116	0	1.80%	2	(2)	116	0	2.00%	2	(118)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,746	0	1.80%	157	(154)	8,749	0	2.00%	175	(8,924)	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	464	0	1.80%	8	(8)	464	0	2.00%	9	(473)	0
0989	OTHER SERVICES	6,862	0	1.80%	124	(122)	6,864	0	2.00%	137	(7,001)	0
0990	IT CONTRACT SUPPORT SERVICES	7	0	1.80%	0	0	7	0	2.00%	0	(7)	0
0999	TOTAL OTHER PURCHASES	32,696	0		589	(3,897)	29,388	0		586	(29,974)	0
9999	GRAND TOTAL	236,154	0		(462)	(20,258)	215,434	0		596	(216,030)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,108	0	0.51%	26	(5,134)	0	0	0.00%	0	0	0
0103	WAGE BOARD	15,677	0	0.51%	79	(15,756)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,785	0		105	(20,890)	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,124	0	1.80%	20	(20)	1,124	0	2.00%	22	202	1,348
0399	TOTAL TRAVEL	1,124	0		20	(20)	1,124	0		22	202	1,348
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	72	0	(0.40%)	0	0	72	0	(0.67%)	0	14	86
0411	ARMY SUPPLY	56,563	0	0.38%	215	(198)	56,580	0	(0.09%)	(51)	11,303	67,832
0416	GSA MANAGED SUPPLIES AND MATERIALS	550	0	1.80%	10	(10)	550	0	2.00%	11	99	660
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	57,185	0		225	(208)	57,202	0		(40)	11,416	68,578
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	6,262	0	0.38%	24	(22)	6,264	0	(0.09%)	(6)	1,252	7,510
0507	GSA MANAGED EQUIPMENT	77	0	1.80%	1	(1)	77	0	2.00%	2	13	92
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,339	0		25	(23)	6,341	0		(4)	1,265	7,602
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	116,422	0	(1.25%)	(1,455)	4,809	119,776	0	0.00%	0	24,099	143,875
0699	TOTAL INDUSTRIAL FUND PURCHASES	116,422	0		(1,455)	4,809	119,776	0		0	24,099	143,875
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,603	0	1.80%	29	(29)	1,603	0	2.00%	32	287	1,922
0799	TOTAL TRANSPORTATION	1,603	0		29	(29)	1,603	0		32	287	1,922
<u>OTHER PURCHASES</u>												

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0913 PURCHASED UTILITIES (NON-FUND)	60	0	1.80%	1	(1)	60	0	2.00%	1	11	72
0914 PURCHASED COMMUNICATIONS (NON-FUND)	45	0	1.80%	1	(1)	45	0	2.00%	1	8	54
0915 RENTS (NON-GSA)	328	0	1.80%	6	(6)	328	0	2.00%	7	58	393
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,724	0	1.80%	31	(30)	1,725	0	2.00%	34	308	2,067
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,529	0	1.80%	64	(63)	3,530	0	2.00%	71	631	4,232
0923 OPERATION AND MAINTENANCE OF FACILITIES	5,264	0	1.80%	95	(93)	5,266	0	2.00%	105	942	6,313
0925 EQUIPMENT PURCHASES (NON-FUND)	373	0	1.80%	7	(7)	373	0	2.00%	7	67	447
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	152	0	1.80%	3	(3)	152	0	2.00%	3	27	182
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,565	0	1.80%	82	(3,391)	1,256	0	2.00%	25	21	1,302
0933 STUDIES, ANALYSIS, AND EVALUATIONS	461	0	1.80%	8	(469)	0	0	2.00%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	453	453	0	2.00%	9	8	470
0957 LAND AND STRUCTURES	116	0	1.80%	2	(2)	116	0	2.00%	2	21	139
0987 OTHER INTRA-GOVERNMENT PURCHASES	8,746	0	1.80%	157	(154)	8,749	0	2.00%	175	1,565	10,489
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	464	0	1.80%	8	(8)	464	0	2.00%	9	83	556
0989 OTHER SERVICES	6,862	0	1.80%	124	(122)	6,864	0	2.00%	137	1,228	8,229
0990 IT CONTRACT SUPPORT SERVICES	7	0	1.80%	0	0	7	0	2.00%	0	1	8
0999 TOTAL OTHER PURCHASES	32,696	0		589	(3,897)	29,388	0		586	4,979	34,953
9999 GRAND TOTAL	236,154	0		(462)	(20,258)	215,434	0		596	42,248	258,278

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - This Subactivity Group (SAG) finances Army National Guard (ARNG) Installations across the 54 States, Territories, and District of Columbia, ensuring an environment in which Soldiers and Families can thrive. BOS funding is crucial to an operational ARNG and also supports the National Defense Strategy. BOS is vital in all aspects of training and readiness including operating and maintaining Installations and Centers that serve as power projection platforms while providing essential programs that promote quality of life for our Soldiers and their Families.

Facilities Operations - Provides vital resources to operate and maintain ARNG installations. 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 and life/safety/health programs for installation population, (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 - The three components of Logistics Services are: (1) supply logistics, including operation of central issue facilities, retail supply, and asset management, (2) community logistics, including food services, the purchase of operating supplies and replacement equipment for dining facilities and 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.

Community Services - Supports Soldiers and their Families through the following programs: (1) Morale, Welfare, and Recreation Programs, including sports and fitness events designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier, Family and 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, coordinated family assistance activities, and community outreach to support geographically-separated Army Soldiers and Families, (3) child and youth programs which provide child care, youth development, and school support and outreach services for children and youth aged four weeks to eighteen years, (4) lodging, including activities designed to maximize lodging in DoD facilities for both temporary duty and permanent change of station of Soldiers and their Families, (5) the Army Substance Abuse Program, and (6) Soldier and Family resiliency, including Master Resiliency Training and comprehensive Soldier and Family fitness for Soldiers, spouses, and youth.

Security Services - Provides resources for: (1) law enforcement, including the Military Working Dog program, (2) physical security, including security forces for access control, vehicle inspection and visitor and contractor vetting, (3) antiterrorism, including personnel, training, and equipment to support and test security procedures and installation defensive measures, and (4) emergency management, including the personnel, training, and equipment for response and recovery from all-hazard events, natural or man-made.

Environmental Programs - Supports (1) projects and activities to ensure and sustain compliance with all applicable federal and state laws and regulations not specifically funded by any other account, (2) conservation, including management and sustainment of installation natural and cultural resources, (3) pollution prevention, including

Exhibit OP-5, SAG 131

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Detail by Subactivity Group 131: Base Operations Support

prevention-based solutions to correct deficiencies and minimize future environmental liabilities, and (4) restoration, including 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 - Supports base communications, to include local telephone service and trunked radio systems. The program resources operation and maintenance of Army National Guard (ARNG) non-tactical communications and services associated with Department of the Army photos. Provides funds to plan 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 secret internet protocol router networks. Also resources annual Federal Information Security Management Act system security controls and on-line certificate status protocol licenses.

Housing Services - Unaccompanied personnel housing (UPH) supports facilities for permanent party personnel, initial military training, or follow-on military training.

Operation Missions Services - Supports (1) airfield operations, including weather, air traffic control, and airfield equipment, and (2) port services, including ship movements and berth days.

Command Support - Supports (1) public affairs, including distribution of internal information (e.g., base newspaper), public information (e.g., press releases), and website content management, (2) legal support, including military justice, installation operations, administrative, international, business law, and claims, (3) financial management, including program/budget analysis/development, financial advisory services, budget execution support, and accounting liaison services, (4) management analysis, including strategic planning and organizational structure analysis, (5) procurement operations, including purchasing, leasing, obtaining supplies, services, non-MILCON construction, contract operation, and Government Purchase Card management, (6) installation safety, including training, evaluations/consultations, near misses/complaint investigations, and airfield, industrial, off-duty recreational, range, explosives, and traffic safety awareness programs, (7) installation chaplain ministries, including worship services, chaplaincy education/training, advice to commander, and, counseling, (8) installation history, including accurate recording 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) 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 - Supports (1) civilian personnel services, including the entire spectrum of human capital management from hire to retire, and (2) military personnel services, specifically finance and essential personnel services.

Military Construction (MILCON) Tails - Supports the procurement and installation of fixtures, furnishings, and equipment (FFE), information technology infrastructure, and force protection equipment.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
BASE OPERATIONS SUPPORT	<u>\$1,159,134</u>	<u>\$1,129,942</u>	<u>(\$53,746)</u>	<u>(4.76%)</u>	<u>\$1,076,196</u>	<u>\$1,076,196</u>	<u>\$0</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,159,134</u>	<u>\$1,129,942</u>	<u>(\$53,746)</u>	<u>(4.76%)</u>	<u>\$1,076,196</u>	<u>\$1,076,196</u>	<u>\$0</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$1,129,942	\$1,076,196
Congressional Adjustments (Distributed)	(25,000)	
Congressional Adjustments (Undistributed)	(32,746)	
Adjustments to Meet Congressional Intent	4,000	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,076,196	
War-Related and Disaster Supplemental Appropriation	18,877	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	(4,000)	
SUBTOTAL BASELINE FUNDING	1,091,073	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(18,877)	
Less: X-Year Carryover	0	
Price Change		20,010
Functional Transfers		123
Program Changes		(1,096,329)
NORMALIZED CURRENT ESTIMATE	\$1,072,196	\$0

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,129,942
1. Congressional Adjustments	(\$53,746)
a) Distributed Adjustments	(\$25,000)
1) Program Decrease Not Properly Accounted For	(\$25,000)
b) Undistributed Adjustments	(\$32,746)
1) OMNG Historical Unobligation	(\$18,745)
2) OMNG Unjustified Growth	(\$14,001)
c) Adjustments to Meet Congressional Intent	\$4,000
1) Program Increase - ARNG Preventive Mental Health	\$4,000
d) General Provisions	\$0
FY 2019 Estimated Amount	\$1,076,196
2. War-Related and Disaster Supplemental Appropriations	\$18,877
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$18,877
1) Operation Freedom's Sentinel (OFS)	\$18,877

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b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover		\$0
3. Fact-of-Life Changes		(\$4,000)
a) Functional Transfers		\$0
b) Emergent Requirements		(\$4,000)
1) Program Increases		\$0
a) One-Time Costs		\$0
b) Program Growth		\$0
2) Program Reductions		(\$4,000)
a) One-Time Costs		(\$4,000)
1) Fiscal Year 2019 Congressional Add - ARNG Preventive Mental Health		(\$4,000)
Accounts for Congressional adjustment directed for ARNG preventive mental health. (Baseline: \$136,388)		
FY 2019 Estimated and Supplemental Funding		\$1,091,073
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0

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b) Decreases \$0

Revised FY 2019 Estimate \$1,091,073

5. Less: Emergency Supplemental Funding (\$18,877)

a) Less: War-Related and Disaster Supplemental Appropriation (\$18,877)

b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate \$1,072,196

6. Price Change \$20,010

7. Transfers \$123

a) Transfers In \$443

1) Facility Operations \$443
 Transfers funding to Operation and Maintenance, Army National Guard SAG 131: Base Operations Support, from Operation and Maintenance, Army National Guard SAG 437: Other Construction Support and Real Estate Management, to fund energy audits aimed at improving efficiency within Army National Guard facilities. (Baseline: \$313,701)

b) Transfers Out (\$320)

1) Military Intelligence Training and Readiness Programs (\$320)
 Transfers funding to Operation and Maintenance, Army National Guard SAG 121: Force Readiness Operations Support, from Operation and Maintenance, Army National Guard SAG 131: Base Operations Support, to properly align National Guard Professional Education Center contracts under appropriate SAG. (Baseline: \$794)

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8. Program Increases	\$94,101
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$94,101
1) Army Security Program.....	\$7,844
Funding increase supports the incremental costs of \$3.88 per hour to transition approximately 980 of the 2,104 guards nationally from unarmed to armed in order to meet regulatory guidance. (Baseline: \$132,154)	
2) Command Support.....	\$4,260
Funding increase supports accelerated industrial hygiene assessments for lead due to the statutory requirement to assess all armories prior to remediation as mandated by 29 US Code section 668 and Public Law 50-241. (Baseline: \$60,143)	
3) Compensable Day	\$69
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$25,414)	
4) Environmental Management.....	\$1,512
Funding increase funds the Endangered Species Act (ESA) compliance requirement to reduce or eliminate training restrictions on 210,000 training acres that could impact training capacity or readiness. Funding will also enable the completion of external conformance (EPAS) audits in 380 facilities across 18 states. (Baseline: \$149,618)	
5) Facility Operations	\$63,706
Funding increase supports \$49 million for critical engineering services required prior to commencing sustainment, restoration, and modernization projects across the Army National Guard's (ARNG) 2,882 installations in FY 2020. These services are recommended by the OSD-mandated BUILDER system, which captures data about the ARNG infrastructure inventory to realize efficiencies with respect to building lifecycle management. Increase also provides \$15 million to support historical levels of utilities execution. (Baseline: \$313,701)	

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- 6) Information Technology Services Management \$8,211
 Funding increase supports circuit upgrade requirements to approximately 243 NG locations with T-1 circuits (not including the 54 Joint Force Headquarters). The emphasis will be on connection and employment of program managed Battle Command Common Services (BCCS). (Baseline: \$184,194)

- 7) Military Construction Tails \$4,880
 Funding increase supports Military Construction Tails specifically related to Facilities, Sustainment Restoration and Modernization projects for existing Army National Guard facilities and includes furniture and audio visual upgrades. (Baseline: \$13,744)

- 8) Military Technician Conversion from Title 5 Department of the Army Civilian \$492
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 4 FTE)

- 9) Operation Mission Services \$1,365
 Funding increase supports the execution of obstruction safety surveys at 12 Army National Guard airfields and 28 Army National Guard heliports. (Baseline: \$6,217)

- 10) Unaccompanied Personnel Housing \$1,762
 Funding increase supports furniture replacement and life cycle management of 123,962 bed spaces within Army National Guard barracks. (Baseline: \$14,789)

- 9. Program Decreases (\$1,190,430)
 - a) One-Time FY 2019 Costs \$0
 - b) Annualization of FY 2019 Program Decreases \$0

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- c) Program Decreases in FY 2020..... (\$1,190,430)
- 1) Civilian Average Annual Compensation (\$59)
 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 2020 combined with fluctuations in composition of civilian types within each SAG.
 (Baseline: \$25,414)
 - 2) Human Resources Management (\$135)
 Funding decrease driven by reductions in travel costs for dependents of servicemembers at retirement seminars. (Baseline: \$3,049)
 - 3) Logistics Operations (\$353)
 Funding decrease reflects an overall reduction of approximately 60 GSA vehicles in the ARNG fleet. (Baseline: \$37,868)
 - 4) Title 5 Department of the Army Civilian Conversion to Military Technician (\$492)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$492; -4 FTE)
 - 5) Reform - Better Alignment of Resources (\$24,190)
 Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,076,196)
 - 6) Reform - Business Process Improvements (\$11,600)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$1,076,196)

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7) Reform - Policy Reform..... (\$525)

Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamlined workforce. The Army realigned its management headquarters to establish Army Futures Command which focuses on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes including Management Headquarters. (Baseline: \$1,076,196; -4 FTE)

8) OCO for Base Requirements (\$1,153,076)

OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 131 Base Operations Support: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$1,153,076)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary

	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
A. Administration (\$000)	50,731	60,143	65,522
Civilian Personnel FTEs	45	210	206
Number of Sites Total	3,049	2,882	2,882
(CONUS)	3,049	2,882	2,882
B. Retail Supply Operations (\$000)	0	5,019	5,616
C. Maintenance of Installation Equipment (\$000)	69,153	44,490	41,137
D. Other Base Services (\$000)	586,344	569,085	603,304
E. Other Personnel Support (\$000)	27,938	3,170	2,971
F. Payments to GSA	9,560	8,714	11,847
Leased Space (000 sq ft)	37	37	37
Recurring Reimbursements (\$000)	1,088	1,088	1,180
G. Non-GSA Lease Payments for Space	11,939	10,994	12,065
Leased Space (000 sq ft)	1,987	1,987	1,987
Recurring Reimbursements (\$000)	12,575	12,575	12,575
H. Other Engineering Support (\$000)	110,081	82,083	99,153
I. Operation of Utilities (\$000)	145,834	140,337	154,834
Electricity (MWH)	811,013	886,344	859,754
Heating (MBTU)	2,950,549	3,493,239	3,388,442
Water, Plants, & Systems (KGALs)	1,397,000	1,474,462	1,444,973
Sewage & Waste Systems (KGALs)	1,187,500	1,400,739	1,372,724

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	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
J. Environmental Services (\$000)	110,840	118,456	121,912
K. Child and Youth Development Programs (\$000)	36,714	33,705	34,715
Total 131	1,159,134	1,076,196	1,153,076
U.S. Direct Hire	45	210	206
Total FTEs	45	210	206

Note:

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however are funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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	210	0	(210)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	168	0	(168)
U.S. Direct Hire	0	168	0	(168)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	168	0	(168)
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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	45	42	0	(42)
U.S. Direct Hire	45	42	0	(42)
<u>Annual Civilian Salary Cost</u>	102	121	0	(121)
<u>Contractor FTEs (Total)</u>	2,632	2,462	0	(2,462)

Note:

1. FY 2020 Civilian Personnel FTEs and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,492	0	0.51%	23	20,899	25,414	0	0.00%	0	(25,414)	0
0103	WAGE BOARD	112	0	0.51%	0	(112)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,604	0		23	20,787	25,414	0		0	(25,414)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30,177	0	1.80%	543	(3,232)	27,488	0	2.00%	550	(28,038)	0
0399	TOTAL TRAVEL	30,177	0		543	(3,232)	27,488	0		550	(28,038)	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,426	0	(0.40%)	(6)	(121)	1,299	0	(0.67%)	(9)	(1,290)	0
0411	ARMY SUPPLY	34,026	0	0.38%	129	(3,161)	30,994	0	(0.09%)	(28)	(30,966)	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,669	0	1.80%	84	(500)	4,253	0	2.00%	85	(4,338)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	40,121	0		207	(3,782)	36,546	0		48	(36,594)	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	14,669	0	0.38%	56	(1,363)	13,362	0	(0.09%)	(12)	(13,350)	0
0507	GSA MANAGED EQUIPMENT	5,686	0	1.80%	102	(609)	5,179	0	2.00%	104	(5,283)	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20,355	0		158	(1,972)	18,541	0		92	(18,633)	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,344	0	(1.25%)	(17)	(103)	1,224	0	0.00%	0	(1,224)	0
0633	DLA DOCUMENT SERVICES	3,279	0	1.87%	62	(354)	2,987	0	0.50%	15	(3,002)	0
0647	DISA ENTERPRISE COMPUTING CENTERS	39	0	(6.00%)	(2)	(1)	36	0	(10.00%)	(4)	(32)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,662	0		43	(458)	4,247	0		11	(4,258)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,151	0	1.80%	21	(124)	1,048	0	2.00%	21	(1,069)	0
0799	TOTAL TRANSPORTATION	1,151	0		21	(124)	1,048	0		21	(1,069)	0

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<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	9,560	0	1.80%	172	(1,024)	8,708	0	2.00%	174	(8,882)	0
0913	PURCHASED UTILITIES (NON-FUND)	105,193	0	1.80%	1,894	(11,015)	96,072	0	2.00%	1,921	(97,993)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	79,404	0	1.80%	1,429	(8,504)	72,329	0	2.00%	1,447	(73,776)	0
0915	RENTS (NON-GSA)	11,939	0	1.80%	215	(1,279)	10,875	0	2.00%	217	(11,092)	0
0917	POSTAL SERVICES (U.S.P.S)	2,578	0	1.80%	46	(276)	2,348	0	2.00%	47	(2,395)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	25,789	0	1.80%	465	(2,763)	23,491	0	2.00%	470	(23,961)	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,104	0	1.80%	20	(118)	1,006	0	2.00%	20	(1,026)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	265,726	0	1.80%	4,783	(28,460)	242,049	0	2.00%	4,841	(246,890)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	53,272	0	1.80%	959	(5,706)	48,525	0	2.00%	970	(49,495)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	118,477	0	1.80%	2,133	8,392	129,002	0	2.00%	2,580	(131,582)	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,174	0	1.80%	201	4,255	15,630	0	2.00%	313	(15,943)	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,278	0	1.80%	77	(2,910)	1,445	0	2.00%	29	(1,474)	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	947	0	2.00%	19	(103)	863	0	2.00%	17	(880)	0
0955	MEDICAL CARE	1,829	0	3.80%	69	(232)	1,666	0	3.90%	65	(1,731)	0
0957	LAND AND STRUCTURES	106,514	0	1.80%	1,917	(11,408)	97,023	0	2.00%	1,940	(98,963)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,761	0	1.80%	86	(510)	4,337	0	2.00%	87	(4,424)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,288	0	1.80%	311	(1,851)	15,748	0	2.00%	315	(16,063)	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	113,902	0	1.80%	2,050	(36,281)	79,671	0	2.00%	1,593	(81,264)	0
0989	OTHER SERVICES	75,365	0	1.80%	1,356	(9,197)	67,524	0	2.00%	1,350	(68,874)	0
0990	IT CONTRACT SUPPORT SERVICES	48,964	0	1.80%	882	(5,246)	44,600	0	2.00%	892	(45,492)	0
0999	TOTAL OTHER PURCHASES	1,058,064	0		19,084	(114,236)	962,912	0		19,288	(982,200)	0
9999	GRAND TOTAL	1,159,134	0		20,079	(103,017)	1,076,196	0		20,010	(1,096,206)	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,492	0	0.51%	23	20,899	25,414	0	0.00%	0	(474)	24,940
0103	WAGE BOARD	112	0	0.51%	0	(112)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,604	0		23	20,787	25,414	0		0	(474)	24,940
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30,177	0	1.80%	543	(3,232)	27,488	0	2.00%	550	(1,765)	26,273
0399	TOTAL TRAVEL	30,177	0		543	(3,232)	27,488	0		550	(1,765)	26,273
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,426	0	(0.40%)	(6)	(121)	1,299	0	(0.67%)	(9)	(618)	672
0411	ARMY SUPPLY	34,026	0	0.38%	129	(3,161)	30,994	0	(0.09%)	(28)	1,959	32,925
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,669	0	1.80%	84	(500)	4,253	0	2.00%	85	(1,257)	3,081
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	40,121	0		207	(3,782)	36,546	0		48	84	36,678
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	14,669	0	0.38%	56	(1,363)	13,362	0	(0.09%)	(12)	(1,423)	11,927
0507	GSA MANAGED EQUIPMENT	5,686	0	1.80%	102	(609)	5,179	0	2.00%	104	5,175	10,458
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20,355	0		158	(1,972)	18,541	0		92	3,752	22,385
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,344	0	(1.25%)	(17)	(103)	1,224	0	0.00%	0	(1,224)	0
0633	DLA DOCUMENT SERVICES	3,279	0	1.87%	62	(354)	2,987	0	0.50%	15	(3,002)	0
0647	DISA ENTERPRISE COMPUTING CENTERS	39	0	(6.00%)	(2)	(1)	36	0	(10.00%)	(4)	41	73
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,662	0		43	(458)	4,247	0		11	(4,185)	73
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,151	0	1.80%	21	(124)	1,048	0	2.00%	21	1,952	3,021
0799	TOTAL TRANSPORTATION	1,151	0		21	(124)	1,048	0		21	1,952	3,021

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	9,560	0	1.80%	172	(1,024)	8,708	0	2.00%	174	2,965	11,847
0913	PURCHASED UTILITIES (NON-FUND)	105,193	0	1.80%	1,894	(11,015)	96,072	0	2.00%	1,921	6,022	104,015
0914	PURCHASED COMMUNICATIONS (NON-FUND)	79,404	0	1.80%	1,429	(8,504)	72,329	0	2.00%	1,447	(15,568)	58,208
0915	RENTS (NON-GSA)	11,939	0	1.80%	215	(1,279)	10,875	0	2.00%	217	973	12,065
0917	POSTAL SERVICES (U.S.P.S)	2,578	0	1.80%	46	(276)	2,348	0	2.00%	47	1,041	3,436
0920	SUPPLIES AND MATERIALS (NON-FUND)	25,789	0	1.80%	465	(2,763)	23,491	0	2.00%	470	3,773	27,734
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	3,330	3,330
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,104	0	1.80%	20	(118)	1,006	0	2.00%	20	669	1,695
0923	OPERATION AND MAINTENANCE OF FACILITIES	265,726	0	1.80%	4,783	(28,460)	242,049	0	2.00%	4,841	60,829	307,719
0925	EQUIPMENT PURCHASES (NON-FUND)	53,272	0	1.80%	959	(5,706)	48,525	0	2.00%	970	15,425	64,920
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	118,477	0	1.80%	2,133	8,392	129,002	0	2.00%	2,580	2,193	133,775
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,174	0	1.80%	201	4,255	15,630	0	2.00%	313	265	16,208
0934	ENGINEERING AND TECHNICAL SERVICES	4,278	0	1.80%	77	(2,910)	1,445	0	2.00%	29	24	1,498
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	947	0	2.00%	19	(103)	863	0	2.00%	17	(880)	0
0955	MEDICAL CARE	1,829	0	3.80%	69	(232)	1,666	0	3.90%	65	3,672	5,403
0957	LAND AND STRUCTURES	106,514	0	1.80%	1,917	(11,408)	97,023	0	2.00%	1,940	11,204	110,167
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,761	0	1.80%	86	(510)	4,337	0	2.00%	87	1,159	5,583
0986	MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	17	17
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,288	0	1.80%	311	(1,851)	15,748	0	2.00%	315	1,288	17,351
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	113,902	0	1.80%	2,050	(36,281)	79,671	0	2.00%	1,593	(43,268)	37,996
0989	OTHER SERVICES	75,365	0	1.80%	1,356	(9,197)	67,524	0	2.00%	1,350	(2,911)	65,963
0990	IT CONTRACT SUPPORT SERVICES	48,964	0	1.80%	882	(5,246)	44,600	0	2.00%	892	5,284	50,776
0999	TOTAL OTHER PURCHASES	1,058,064	0		19,084	(114,236)	962,912	0		19,288	57,506	1,039,706
9999	GRAND TOTAL	1,159,134	0		20,079	(103,017)	1,076,196	0		20,010	56,870	1,153,076

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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 supports reach back capabilities. Facilities Sustainment, Restoration, and Modernization (FSRM) supports quality of life for Army National Guard (ARNG) Soldiers. The FSRM program also includes the demolition/disposal programs that support the reduction of excess inventory.

Sustainment - Sustainment supports maintenance and repair activities necessary to keep 143,676 total facilities in good working order. Sustainment includes regularly scheduled inspections, preventive maintenance, and service calls for minor repairs. It also includes major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

Restoration - Supports the restoration of 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 - Modernization funds the construction of new facilities, or the alteration of the existing 143,676 ARNG facilities 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 - Resources the 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/or poor condition. Army policy calls for disposition of one square foot for each square foot of new construction.

Facilities Sustainment Model (FSM) -

The FSRM program supports the ARNG's Combat, Combat Support, and Combat Service Support units. The increase in FY 2020 funding supports 85% of the requirements in the Department of Defense Facilities Sustainment Model (FSM), will support preventive maintenance on buildings and infrastructure, and result in a decrease to the maintenance backlog.

The Department of Defense FSM is used as the standardized model for forecasting facilities sustainment resource requirements.

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The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate

Sustainment rate (%) = sustainment funding/FSM requirement

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
						<u>Enacted</u>	
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$944,542</u>	<u>\$919,947</u>	<u>(\$25,730)</u>	<u>(2.80%)</u>	<u>\$894,217</u>	<u>\$894,217</u>	<u>\$1,113,475</u>
SUBACTIVITY GROUP TOTAL	<u>\$944,542</u>	<u>\$919,947</u>	<u>(\$25,730)</u>	<u>(2.80%)</u>	<u>\$894,217</u>	<u>\$894,217</u>	<u>\$1,113,475</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$919,947	\$894,217
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(25,730)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	894,217	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	894,217	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		17,690
Functional Transfers		0
Program Changes		201,568
NORMALIZED CURRENT ESTIMATE	\$894,217	\$1,113,475

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$919,947
1. Congressional Adjustments	(\$25,730)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$25,730)
1) OMNG Historical Unobligation	(\$14,337)
2) OMNG Unjustified Growth	(\$11,393)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$894,217
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$894,217
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$894,217
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$894,217

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6. Price Change	\$17,690
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$214,952
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$214,952
1) Restoration and Modernization (Energy & Utility Program).....	\$2,064
Funding increase accounts for price factor changes between FY 2019 and FY 2020. (Baseline: \$59,871)	
2) Restoration and Modernization (Facility Investment Strategy).....	\$120,153
Funding increase supports restoration and modernization of the last group of training barracks scheduled for improvement at Camp Shelby, Mississippi and Camp Atterbury, Indiana, as well as other projects. Currently, the Army National Guard (ARNG) has the largest proportional percentage of functionally inadequate facilities in the Army; approximately 18,500 ARNG facilities are classified as poor and failing. (Baseline: \$225,135)	
3) Sustainment (Real Property Maintenance).....	\$92,735
Funding increase supports regularly scheduled service, preventive maintenance task, and reduces the maintenance backlog for facilities. Additional funding in Real Property Maintenance will facilitate an additional 36 sustainment projects across the ARNG's real property inventory. (Baseline: \$584,732)	

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9. Program Decreases.....	(\$13,384)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$13,384)
1) Facility Reduction Program.....	(\$9,963)
Aligns resources with FY 2020 requirements after demolition was accelerated to reduce 167 ARNG sites in FY 2019. (Baseline: \$24,479)	
2) Reform - Better Alignment of Resources	(\$1,336)
Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$894,217)	
3) Reform - Business Process Improvements	(\$2,085)
Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$894,217)	
FY 2020 Budget Request.....	\$1,113,475

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IV. Performance Criteria and Evaluation Summary

	FY 2018 Base <u>Actual</u>	FY 2019 Base <u>Enacted</u>	FY 2020 Base <u>Estimate</u>
A. Sustainment (\$000)	638	602	686
Recurring Maintenance (\$000)	149	141	155
Major Repair	489	461	531
B. Restoration	210	180	325
C. Modernization	87	87	88
D. Demolition (\$000)	10	25	15
TOTAL (\$000)	945	894	1,114

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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>	2,179	2,023	2,995	972

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,631	0	1.80%	47	(187)	2,491	0	2.00%	50	(2,164)	377
0399	TOTAL TRAVEL	2,631	0		47	(187)	2,491	0		50	(2,164)	377
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	9,734	0	0.38%	37	(556)	9,215	0	(0.09%)	(8)	57	9,264
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,734	0		37	(556)	9,215	0		(8)	57	9,264
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	48	0	0.38%	0	(3)	45	0	(0.09%)	0	54	99
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	48	0		0	(3)	45	0		0	54	99
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	240	0	1.80%	4	(17)	227	0	2.00%	5	828	1,060
0799	TOTAL TRANSPORTATION	240	0		4	(17)	227	0		5	828	1,060
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	36	0	1.80%	1	(3)	34	0	2.00%	1	153	188
0914	PURCHASED COMMUNICATIONS (NON-FUND)	13,440	0	1.80%	242	(958)	12,724	0	2.00%	254	(12,958)	20
0915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	56	56
0920	SUPPLIES AND MATERIALS (NON-FUND)	922	0	1.80%	17	(66)	873	0	2.00%	17	1,309	2,199
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	3	3
0923	OPERATION AND MAINTENANCE OF FACILITIES	432,941	0	1.80%	7,793	(32,498)	408,236	0	2.00%	8,165	204,329	620,730
0925	EQUIPMENT PURCHASES (NON-FUND)	307	0	1.80%	6	(22)	291	0	2.00%	6	(297)	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,006	0	1.80%	36	2,272	4,314	0	2.00%	86	74	4,474
0933	STUDIES, ANALYSIS, AND EVALUATIONS	49	0	1.80%	1	(50)	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,542	0	1.80%	28	(840)	730	0	2.00%	15	12	757
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	13	0	2.00%	0	(1)	12	0	2.00%	0	(12)	0
0957	LAND AND STRUCTURES	264,184	0	1.80%	4,755	(18,831)	250,108	0	2.00%	5,002	15,867	270,977

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

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	74	0	1.80%	1	(5)	70	0	2.00%	1	(71)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	759	0	1.80%	14	(54)	719	0	2.00%	14	(733)	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	212,007	0	1.80%	3,816	(15,112)	200,711	0	2.00%	4,014	(4,321)	200,404
0989	OTHER SERVICES	3,609	0	1.80%	65	(257)	3,417	0	2.00%	68	(618)	2,867
0999	TOTAL OTHER PURCHASES	931,889	0		16,775	(66,425)	882,239	0		17,643	202,793	1,102,675
9999	GRAND TOTAL	944,542	0		16,863	(67,188)	894,217	0		17,690	201,568	1,113,475

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Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - 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 and domestic or emergency response. Resources include support for Department of the Army Civilian (DAC) personnel costs and funding for equipment to sustain required levels of operation and maintenance readiness.

Force Health Protection and Medical Readiness - Supports the medical and dental readiness requirements and behavioral health services. Resources Medical Case Managers who facilitate and coordinate administrative functions for ARNG Soldier health cases. Supports sustainment of the Medical Electronic Data Care History and Readiness Tracking (MEDCHART), the system of applications supporting the medical administration and readiness of the Army's Reserve Components (National Guard and Reserve).

Military Funeral Honors Program - Supports military funeral honors for all veterans regardless of component or service. The ARNG Funeral Honors Program conducts 85 percent of all Army ceremonies due to geographic dispersion and cost effectiveness. Resources include partial 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 employees.

Boy / Girl Scout Activity Support - Funds the bi-annual support of the national Scout Jamboree, which includes aviation, artillery, transportation, and medical units. Supports the ability for ARNG recruiting to interact with a target demographic.

II. Force Structure Summary:

This Subactivity Group resources the 54 JFHQs located in each State, Territory, and the District of Columbia.

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 Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	<u>\$1,026,606</u>	<u>\$1,010,524</u>	<u>(\$38,335)</u>	<u>(3.79%)</u>	<u>\$972,189</u>	<u>\$972,189</u>	<u>\$1,001,042</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,026,606</u>	<u>\$1,010,524</u>	<u>(\$38,335)</u>	<u>(3.79%)</u>	<u>\$972,189</u>	<u>\$972,189</u>	<u>\$1,001,042</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$1,010,524	\$972,189
Congressional Adjustments (Distributed)	(8,465)	
Congressional Adjustments (Undistributed)	(29,870)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	972,189	
War-Related and Disaster Supplemental Appropriation	956	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	973,145	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(956)	
Less: X-Year Carryover	0	
Price Change		4,403
Functional Transfers		12,328
Program Changes		12,122
NORMALIZED CURRENT ESTIMATE	\$972,189	\$1,001,042

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,010,524
1. Congressional Adjustments	(\$38,335)
a) Distributed Adjustments	(\$8,465)
1) Excess Growth	(\$3,465)
2) Fiscal Year 2018 Decrease Not Properly Accounted For	(\$5,000)
b) Undistributed Adjustments	(\$29,870)
1) OMNG Historical Unobligation	(\$16,644)
2) OMNG Unjustified Growth	(\$13,226)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$972,189
2. War-Related and Disaster Supplemental Appropriations	\$956

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$956
1) Operation Freedom's Sentinel (OFS)	\$956
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$973,145
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$973,145
5. Less: Emergency Supplemental Funding	(\$956)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$956)

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b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$972,189

6. Price Change \$4,403

7. Transfers \$12,328

a) Transfers In \$12,328

1) Medical Readiness (Force Health Protection) \$12,328
 Transfers funding from Operations and Maintenance, Army National Guard SAG 434: Other Personnel Support, to Operations and Maintenance, Army National Guard SAG 133: Management & Operational Headquarters. Funding will support Doctors of Psychological Health across the 54 States and Territories. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$399,091

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$399,091

1) Civilian Average Annual Compensation \$2,868
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$789,612)

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- 2) Civilian Workforce Increase \$1,208
 Increases 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: \$789,612; 20 FTE)

- 3) Compensable Day \$2,118
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$789,612)

- 4) Medical Readiness (Force Health Protection) \$14,529
 Funding increase resources the medical equipment necessary for four states (Georgia, Massachusetts, Texas, and Virginia) to establish full-time Periodic Health Assessment/Soldier Readiness Processing sites. (Baseline: \$197,134)

- 5) Military Funeral Honors \$458
 Funding increase will resource approximately 2,100 additional honors ceremonies projected by the Department of Veterans Affairs. (Baseline: \$9,004)

- 6) Title 5 Department of the Army Civilian Conversion from Military Technician \$377,910
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 3,705 FTE)

9. Program Decreases (\$386,969)

- a) One-Time FY 2019 Costs \$0

- b) Annualization of FY 2019 Program Decreases \$0

- c) Program Decreases in FY 2020 (\$386,969)
 - 1) Boy/Girl Scout Activity Support (\$5,084)
 The ARNG covers the expense of the National Scout Jamboree every other year. This funding decrease reflects the off year. The current funding supports supplies, equipment, travel, and meetings with National Guard Bureau (NGB), Office of Secretary of Defense (OSD), and the Boys Scouts of America (BSA) for Jamboree planners. (Baseline: \$5,369)

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- 2) Civilian Average Annual Compensation (\$2,058)
 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 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$789,612)

- 3) Military Technician Conversion to Title 5 Department of the Army Civilian (\$377,910)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$377,910; -3,705 FTE)

- 4) Reserve Component Equipment Modernization (\$188)
 Funding decrease realizes efficiencies in the production of material for equipment modernization training. (Baseline: \$964)

- 5) Reform - Better Alignment of Resources (\$496)
 Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$972,189)

- 6) Reform - Business Process Improvements (\$383)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$972,189)

- 7) Reform - Policy Reform..... (\$850)
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamlined workforce. The Army realigned its management headquarters to establish Army Futures Command which focuses on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes including Management Headquarters. (Baseline: \$972,189; -8 FTE)

FY 2020 Budget Request..... \$1,001,042

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>Medical Readiness:</u>			
Physical Exams Funded	190,065	205,059	105,223
Physical Exams Executed	140,122		
Dental Exams Funded	190,065	183,474	150,725
Dental Exams Executed	140,122		
Dental Treatment Funded	29,650	33,673	21,898
Dental Treatment Executed	21,859		

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Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14,647	14,651	14,651	0
Officer	7,266	7,268	7,268	0
Enlisted	7,381	7,383	7,383	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,897	5,897	5,897	0
Officer	2,711	2,711	2,711	0
Enlisted	3,186	3,186	3,186	0
<u>Reserve Drill Strength (A/S) (Total)</u>	14,648	14,649	14,651	2
Officer	7,267	7,267	7,268	1
Enlisted	7,381	7,382	7,383	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,264	5,897	5,897	0
Officer	2,283	2,711	2,711	0
Enlisted	2,981	3,186	3,186	0
<u>Civilian FTEs (Total)</u>	8,510	7,845	7,857	12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	1,490	5,207	3,717
U.S. Direct Hire	1	1,490	5,207	3,717
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	1,490	5,207	3,717
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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 Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	8,509	6,355	2,650	(3,705)
U.S. Direct Hire	8,509	6,355	2,650	(3,705)
<u>Annual Civilian Salary Cost</u>	97	98	98	0
<u>Contractor FTEs (Total)</u>	560	524	599	75

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Detail by Subactivity Group 133: Management & Operational Headquarters

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	753,652	0	0.51%	3,844	(36,771)	720,725	0	0.00%	0	995	721,720
0103	WAGE BOARD	67,652	0	0.51%	345	(17,213)	50,784	0	0.00%	0	0	50,784
0106	BENEFITS TO FORMER EMPLOYEES	871	0	0.00%	0	(871)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	16,628	0	0.00%	0	1,475	18,103	0	0.00%	0	273	18,376
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	838,803	0		4,189	(53,380)	789,612	0		0	1,268	790,880
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	26,949	0	1.80%	485	(1,725)	25,709	0	2.00%	514	2,663	28,886
0399	TOTAL TRAVEL	26,949	0		485	(1,725)	25,709	0		514	2,663	28,886
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	(0.40%)	0	0	0	0	(0.67%)	0	60	60
0411	ARMY SUPPLY	18,215	0	0.38%	69	2,506	20,790	0	(0.09%)	(19)	1,785	22,556
0416	GSA MANAGED SUPPLIES AND MATERIALS	44	0	1.80%	1	(3)	42	0	2.00%	1	107	150
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	18,259	0		70	2,503	20,832	0		(18)	1,952	22,766
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	158	0	0.38%	1	(8)	151	0	(0.09%)	0	59	210
0507	GSA MANAGED EQUIPMENT	48	0	1.80%	1	(3)	46	0	2.00%	1	(41)	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	206	0		2	(11)	197	0		1	18	216
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	245	0	(1.25%)	(3)	(8)	234	0	0.00%	0	(234)	0
0633	DLA DOCUMENT SERVICES	7	0	1.87%	0	0	7	0	0.50%	0	(7)	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	252	0		(3)	(8)	241	0		0	(241)	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	323	0	1.80%	6	(21)	308	0	2.00%	6	470	784

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

	<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>	<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 2020</u> <u>Program</u>	
0799	TOTAL TRANSPORTATION	323	0	6	(21)	308	0	6	470	784		
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	655	0	1.80%	12	(42)	625	0	2.00%	12	(170)	467
0913	PURCHASED UTILITIES (NON-FUND)	66	0	1.80%	1	(4)	63	0	2.00%	1	(64)	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	116	0	1.80%	2	(7)	111	0	2.00%	2	88	201
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,644	0	1.80%	228	(810)	12,062	0	2.00%	241	2,353	14,656
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	20	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	16	0	1.80%	0	(1)	15	0	2.00%	0	(15)	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	851	0	1.80%	15	(54)	812	0	2.00%	16	(409)	419
0925	EQUIPMENT PURCHASES (NON-FUND)	13,718	0	1.80%	247	(878)	13,087	0	2.00%	262	2,420	15,769
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,788	0	1.80%	86	7,989	12,863	0	2.00%	257	219	13,339
0933	STUDIES, ANALYSIS, AND EVALUATIONS	100	0	1.80%	2	(68)	34	0	2.00%	1	0	35
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,367	0	2.00%	27	(90)	1,304	0	2.00%	26	(1,330)	0
0955	MEDICAL CARE	74,653	0	3.80%	2,837	(14,505)	62,985	0	3.90%	2,456	(50,642)	14,799
0957	LAND AND STRUCTURES	19	0	1.80%	0	(1)	18	0	2.00%	0	2	20
0964	SUBSISTENCE AND SUPPORT OF PERSONS	536	0	1.80%	10	(35)	511	0	2.00%	10	2,763	3,284
0986	MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	62,091	62,091
0987	OTHER INTRA-GOVERNMENT PURCHASES	105	0	1.80%	2	(7)	100	0	2.00%	2	429	531
0989	OTHER SERVICES	32,157	0	1.80%	579	(2,058)	30,678	0	2.00%	614	587	31,879
0990	IT CONTRACT SUPPORT SERVICES	23	0	1.80%	0	(1)	22	0	2.00%	0	(22)	0
0999	TOTAL OTHER PURCHASES	141,814	0	4,048	(10,572)	135,290	0	3,900	18,320	157,510		
9999	GRAND TOTAL	1,026,606	0	8,797	(63,214)	972,189	0	4,403	24,450	1,001,042		

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSPACE OPERATIONS - Supports organizing, training and equipping the Army National Guard cyber forces capable of conducting full-spectrum cyber operations as directed by and in accordance with federal and state authorities. The units resourced include the 91st Cyber Brigade and 54 Defensive Cyber Operations Elements (DCOEs), which are located at the state/territory's Joint Force Headquarters.

The 91st Cyber Brigade Headquarters provides training readiness oversight of five operationally deployable battalion headquarters with each battalion comprised of two Cyber Protection Teams, one Cyber Security Company, and one Cyber Warfare Company. Personnel assigned to these units are required to attend individual training courses to meet DoD 8570 and US Cyber Command's (USCYBERCOM) Cyber Mission Forces (CMF) Training Pipeline. The USCYBERCOM CMF Training Pipeline also requires collective training and certification via exercise participation at an exercise such as Cyber Guard/Cyber Flag or a similar training event.

The mission of the Cyber Protection Team (CPT) is to conduct Defensive Cyberspace Operations (DCO) on military networks to support mission requirements. In compliance with federal and state laws, DCO may expand to include cyber command readiness inspections, vulnerability assessments, support for Theater Security Cooperation activities, and other similar activities.

The mission of the Cyber Security Company is to conduct DCO in support of corps and below, other Unified Land Operations, and the Joint force. The company may also provide mission command to the Cyber Security Team, Cyber Security Support Team, and Critical Infrastructure Team, which includes operational direction and guidance in the conduct of DCO.

The mission of the Cyber Warfare Company is to conduct Cyberspace Operations in support of corps and below, other Unified Land Operations, and the Joint force. The Company may also provide Mission Command to Network Warfare Team, Cyber Analysis Team, and the Cyber Support Team which includes operational direction and guidance in the conduct of Cyberspace Operations.

DCOEs at each of the 54 State/Territory's Joint Force Headquarters conduct DCO and Internal Defensive Measures to secure their portion of the Department of Defense Information Network (DODIN). On order, DCOEs protect critical State infrastructure and respond to State cyber emergencies as directed by The Adjutant General or Governor. Personnel assigned to these units are required to attend individual training courses to meet DoD 8570 requirements. Collective training and certification is conducted via participation in the annual Cyber Shield exercise.

II. Force Structure Summary:

The 91st Cyber Brigade is headquartered in Virginia and is comprised of personnel located across 31 States. Five subordinate battalions are composed of a Headquarters and Headquarters Company, a Cyber Security Company, a Cyber Warfare Company, and two Cyber Protection Teams. The 11th Cyber Protection Team reports directly to the 91st Cyber Brigade headquarters. There are 54 Defensive Cyber Operations Elements (DCOEs) located at each State/Territory's Joint Force Headquarters.

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 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,448</u>
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,448</u>

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Operation and Maintenance, Army National Guard
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE 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	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		6,605
Program Changes		1,843
NORMALIZED CURRENT ESTIMATE	\$0	\$8,448

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
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 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

C. Reconciliation of Increases and Decreases:

FY 2019 President's 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 2019 Estimated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
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 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2019 Estimated and Supplemental Funding \$0

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2019 Estimate \$0

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate \$0

6. Price Change \$0

7. Transfers \$6,605

 a) Transfers In \$6,605

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

1) Cyber Operations (Cyber Protection Teams) \$6,605
 Transfers funding from Operation and Maintenance, Army National Guard SAG 121: Force Readiness Operations Support, to
 Operation and Maintenance, Army National Guard SAG 151: Cyber Activities - Cyberspace Operations to establish baseline
 resources for Cyberspace Operations under a new Subactivity group. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$1,843

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$1,843

1) Cyber Activities - Cyberspace Operations \$1,843
 Funding increase resources Cyberspace Operations at 100% of requirements in FY 2020 versus 77% in FY 2019. (Baseline: \$0)

9. Program Decreases \$0

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$0

FY 2020 Budget Request..... \$8,448

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

IV. Performance Criteria:

<u>Appropriation Summary</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Operation and Maintenance, Army National Guard Total	Actual	Enacted	Estimate
	0.0	0.0	8,448.0
 Equipment and Sustainment			
Funds new equipment and equipment sustainment costs for cyberspace operations specific software and hardware, which includes commercial off the shelf items and program such as vulnerability assessment tools, adversary simulators, forensic kits, and virtualization servers.			
 Category Summary			
91st Cyber Brigade and Battalion HQs	0.0	0.0	658.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	0.0	0.0	2,806.0
Defensive Cyberspace Operations Elements	0.0	0.0	1,420.0
 Contracted Training			
Funds industry standard training courses specific to cyberspace operations.			
 Category Summary			
91st Cyber Brigade and Battalion HQs	0.0	0.0	862.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	0.0	0.0	1,752.0
Defensive Cyberspace Operations Elements	0.0	0.0	950.0
 Total	 0.0	 0.0	 8,448.0

1. Requirements in FY 2018 and FY 2019 were resourced in SAG 121: Force Readiness Operations Support.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>835</u>	<u>835</u>
Officer	0	0	419	419
Enlisted	0	0	416	416
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>55</u>	<u>55</u>
Officer	0	0	15	15
Enlisted	0	0	40	40
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>418</u>	<u>418</u>
Officer	0	0	210	210
Enlisted	0	0	208	208
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>28</u>	<u>28</u>
Officer	0	0	8	8
Enlisted	0	0	20	20
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
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 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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	29	29

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	452	452
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	452	452
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	(0.09%)	0	515	515
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	515	515
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	426	426
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	426	426
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	24	24
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	894	894
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	8	8
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	0	2.00%	0	2,448	2,448
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,272	1,272
0989	OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	982	982
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,427	1,427
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	7,055	7,055
9999	GRAND TOTAL	0	0		0	0	0	0		0	8,448	8,448

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBER SECURITY - Resources the 54 States, Territories, and District of Columbia's Joint Force Headquarters (JFHQ) Directorate of Information Management (DOIM) programs to support a range of security initiatives, including computer network security policy analysis and Cybersecurity education and training. Additionally, Cybersecurity funds measures that protect and defend information and information systems by ensuring their availability and confidentiality to achieve a Defense In-Depth approach that integrates the capabilities of personnel, operations, and technology.

This Subactivity Group (SAG) captures requirements in five program areas: (1) Cybersecurity tools (firewall intrusion prevention tools), (2) certification and accreditation of command networks and IT systems once operational, (3) per diem for Cybersecurity workforce personnel, (4) technical support personnel to assist the Information Assurance Program Manager (IAPM) in implementing Cybersecurity programs, and (5) the conduct of Information Assurance technical workshops.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,768</u>
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,768</u>

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Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE 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	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		7,768
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$7,768

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

C. Reconciliation of Increases and Decreases:

FY 2019 President's 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 2019 Estimated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2019 Estimated and Supplemental Funding \$0

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2019 Estimate \$0

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate \$0

6. Price Change \$0

7. Transfers \$7,768

DEPARTMENT OF THE ARMY
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 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

a) Transfers In \$7,768

1) Cybersecurity \$7,768

Transfers funding from Operation and Maintenance, Army National Guard SAG 432: Servicewide Communications, to Operation and Maintenance, Army National Guard SAG 153: Cyber Activities - Cybersecurity, to establish baseline resources for Cybersecurity under a new Subactivity group. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$0

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

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$0

FY 2020 Budget Request..... \$7,768

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

IV. Performance Criteria and Evaluation Summary:

<u>Cybersecurity Personnel & Training</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Certified/Accredited Personnel	0	0	1,176
Information Assurance Workshops Conducted	0	0	2

Note:

1. Requirements in FY 2018 and FY 2019 were resourced in SAG 432: Servicewide Communications.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
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 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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	28	28

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 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>			
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	1,855	1,855
0399	TOTAL TRAVEL	0	0		0	0	0		0	1,855	1,855
<u>OTHER PURCHASES</u>											
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	979	979
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	2.00%	0	4,934	4,934
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	5,913	5,913
9999	GRAND TOTAL	0	0		0	0	0		0	7,768	7,768

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT) - Funding resources commercial transportation and dedicated contract support for the movement of Army National Guard (ARNG) equipment in support of training events that support readiness, including Combat Training Center rotations, as well as directed, excess, modularity, and transformational moves. SDT is used for redistribution of new equipment from the depot to unit, retrograde of major end items to depot for repair, and relocation of unit equipment as a result of unit relocation or activation/deactivation.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
SERVICEWIDE TRANSPORTATION	<u>\$7,640</u>	<u>\$10,017</u>	<u>(\$280)</u>	<u>(2.80%)</u>	<u>\$9,737</u>	<u>\$9,737</u>	<u>\$9,890</u>
SUBACTIVITY GROUP TOTAL	\$7,640	\$10,017	(\$280)	(2.80%)	\$9,737	\$9,737	\$9,890

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$10,017	\$9,737
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(280)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	9,737	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	9,737	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		195
Functional Transfers		0
Program Changes		(42)
NORMALIZED CURRENT ESTIMATE	\$9,737	\$9,890

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$10,017
1. Congressional Adjustments	(\$280)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$280)
1) OMNG Historical Unobligation	(\$156)
2) OMNG Unjustified Growth	(\$124)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$9,737
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$9,737
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$9,737
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$9,737
6. Price Change	\$195
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$275
a) Annualization of New FY 2019 Program	\$0

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b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$275
1) Second Destination Transportation	\$275
Funding increase supports surface transportation of an additional 174 cargo units. (Baseline: \$9,737)	

9. Program Decreases	(\$317)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases	\$0
c) Program Decreases in FY 2020	(\$317)
1) Reform - Better Alignment of Resources	(\$317)
Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$9,737)	

FY 2020 Budget Request..... \$9,890

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IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actual		FY 2019 Enacted		FY 2020 Estimate	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
<u>Second Destination Transportation (by mode of shipment):</u>						
Commercial:						
Surface (ST)(Highway)	9,215	7,640	11,048	9,737	11,222	9,890
TOTAL SDT	9,215	7,640	11,048	9,737	11,222	9,890
<u>Second Destination Transportation (by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	9,215	7,640	11,048	9,737	11,222	9,890
TOTAL SDT	9,215	7,640	11,048	9,737	11,222	9,890

NARRATIVE EXPLANATION OF CHANGES (FY 2019 to FY 2020):

Funding supports the continued cross leveling of Army National Guard equipment to improve readiness, reduce excess equipment, and facilitate unit relocations/activations/deactivations across the 50 States, three Territories, and the District of Columbia.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change <u>FY 2019/2020</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 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>			
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	7,640	0	1.80%	138	1,959	9,737	0	2.00%	195	(42)	9,890
0799	TOTAL TRANSPORTATION	7,640	0		138	1,959	9,737	0		195	(42)	9,890
9999	GRAND TOTAL	7,640	0		138	1,959	9,737	0		195	(42)	9,890

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I. Description of Operations Financed:

ADMINISTRATION - Supports the staffing and operation of Army National Guard (ARNG) management activities. This includes the cost of supplies, services, and equipment used in providing ready and relevant military support to civil authorities, civil defense planning and assistance in civil disturbances and emergencies. This also includes the State Partnership Program, pay and benefits for Department of the Army civilian employees and military technicians. Additionally resources 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:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		FY 2019					Normalized Current Enacted	FY 2020 Estimate
		<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
ADMINISTRATION		<u>\$61,791</u>	<u>\$72,746</u>	<u>\$1,699</u>	<u>2.34%</u>	<u>\$74,445</u>	<u>\$74,445</u>	<u>\$71,070</u>
	SUBACTIVITY GROUP TOTAL	<u>\$61,791</u>	<u>\$72,746</u>	<u>\$1,699</u>	<u>2.34%</u>	<u>\$74,445</u>	<u>\$74,445</u>	<u>\$71,070</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$72,746	\$74,445
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(2,101)	
Adjustments to Meet Congressional Intent	3,800	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	74,445	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	(3,800)	
SUBTOTAL BASELINE FUNDING	70,645	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		319
Functional Transfers		0
Program Changes		(3,694)
NORMALIZED CURRENT ESTIMATE	\$70,645	\$71,070

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$72,746
1. Congressional Adjustments	\$1,699
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$2,101)
1) OMNG Historical Unobligation	(\$1,171)
2) OMNG Unjustified Growth	(\$930)
c) Adjustments to Meet Congressional Intent	\$3,800
1) Program Increase - State Partnership Program	\$3,800
d) General Provisions	\$0
FY 2019 Estimated Amount	\$74,445
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0

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b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover \$0

3. Fact-of-Life Changes (\$3,800)

a) Functional Transfers \$0

b) Emergent Requirements (\$3,800)

1) Program Increases \$0

a) One-Time Costs \$0

b) Program Growth \$0

2) Program Reductions (\$3,800)

a) One-Time Costs (\$3,800)

1) Fiscal Year 2019 Congressional Add - State Partnership Program..... (\$3,800)
 Accounts for Congressional adjustment directed for the State Partnership Program. (Baseline: \$8,710)

FY 2019 Estimated and Supplemental Funding \$70,645

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

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a) Increases..... \$0

b) Decreases..... \$0

Revised FY 2019 Estimate \$70,645

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

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

 b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$70,645

6. Price Change\$319

7. Transfers.....\$0

 a) Transfers In \$0

 b) Transfers Out \$0

8. Program Increases \$5,210

 a) Annualization of New FY 2019 Program..... \$0

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b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$5,210

1) Compensable Day \$148
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$54,793)

2) Core Logistics Support..... \$2,494
 Funding increase supports the logistics enterprise across the Army National Guard, to include the sustainment of GCSS-Army.
 (Baseline: \$17)

3) Military Technician Conversion from Title 5 Department of the Army Civilian..... \$2,568
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 24 FTE)

9. Program Decreases..... (\$8,904)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$8,904)

1) Civilian Average Annual Compensation (\$380)
 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 2020 combined with fluctuations in composition of civilian types within each SAG.
 (Baseline: \$54,793)

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- 2) Civilian Workforce Reduction (\$2,761)
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities.
 (Baseline: \$54,793; -22 FTE)

- 3) Military Support to Civil Authorities (Non Standard Communications/Equipment) (\$244)
 Funding decrease aligns resources to military support of civil authorities requirements. (Baseline: \$8,455)

- 4) Public Affairs (\$148)
 Funding decrease driven by a decrease in media for local markets. (Baseline: \$1,551)

- 5) Public Transportation Program (\$418)
 Funding decrease reflects a reduction of approximately 150 participants in the Mass Transportation Benefit Program. (Baseline: \$2,300)

- 6) Title 5 Department of the Army Civilian Conversion to Military Technician (\$2,568)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$2,568; -24 FTE)

- 7) Reform - Better Alignment of Resources (\$600)
 Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$74,445)

- 8) Reform - Business Process Improvements (\$272)
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$74,445)

- 9) Reform - Divestments (\$1,000)
 Decreases funding as a result of the program divestiture and termination. The Army divested or reduced previously planned equipment procurement or modernization. The Army made these reductions by targeting those programs not aligned to the lethality initiatives of the National Defense Strategy (NDS). (Baseline: \$74,445)

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10) Reform - Policy Reform..... (\$513)
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamlined workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focuses on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$74,445; -4 FTE)

FY 2020 Budget Request..... \$71,070

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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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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>	379	516	490	(26)
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	41	264	214	(50)
U.S. Direct Hire	41	264	214	(50)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	264	214	(50)
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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	338	252	276	24
U.S. Direct Hire	338	252	276	24
<u>Annual Civilian Salary Cost</u>	111	106	106	0
<u>Contractor FTEs (Total)</u>	20	23	22	(1)

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	40,218	0	0.51%	205	14,370	54,793	0	0.00%	0	(2,993)	51,800
0103	WAGE BOARD	1,938	0	0.51%	10	(1,948)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	20	0	0.00%	0	(20)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	42,176	0		215	12,402	54,793	0		0	(2,993)	51,800
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,903	0	1.80%	34	(8)	1,929	0	2.00%	39	(853)	1,115
0399	TOTAL TRAVEL	1,903	0		34	(8)	1,929	0		39	(853)	1,115
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	3,486	0	0.38%	13	(665)	2,834	0	(0.09%)	(3)	(655)	2,176
0416	GSA MANAGED SUPPLIES AND MATERIALS	117	0	1.80%	2	0	119	0	2.00%	2	(29)	92
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,603	0		15	(665)	2,953	0		(1)	(684)	2,268
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	602	0	0.38%	2	6	610	0	(0.09%)	(1)	1,666	2,275
0507	GSA MANAGED EQUIPMENT	175	0	1.80%	3	(1)	177	0	2.00%	4	1,574	1,755
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	777	0		5	5	787	0		3	3,240	4,030
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	5	0	1.87%	0	0	5	0	0.50%	0	5	10
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0		0	0	5	0		0	5	10
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	464	0	1.80%	8	(2)	470	0	2.00%	9	200	679
0799	TOTAL TRANSPORTATION	464	0		8	(2)	470	0		9	200	679
<u>OTHER PURCHASES</u>												

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
0912 RENTAL PAYMENTS TO GSA (SLUC)	38	0	1.80%	1	0	39	0	2.00%	1	(4)	36
0913 PURCHASED UTILITIES (NON-FUND)	157	0	1.80%	3	(1)	159	0	2.00%	3	2,341	2,503
0914 PURCHASED COMMUNICATIONS (NON-FUND)	4,821	0	1.80%	87	(250)	4,658	0	2.00%	93	(4,751)	0
0915 RENTS (NON-GSA)	24	0	1.80%	0	0	24	0	2.00%	0	(24)	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,573	0	1.80%	28	(7)	1,594	0	2.00%	32	821	2,447
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,543	0	1.80%	28	(7)	1,564	0	2.00%	31	(1,595)	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	849	0	1.80%	15	(4)	860	0	2.00%	17	(597)	280
0925 EQUIPMENT PURCHASES (NON-FUND)	241	0	1.80%	4	0	245	0	2.00%	5	755	1,005
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,726	0	1.80%	31	691	2,448	0	2.00%	49	42	2,539
0936	117	0	2.00%	2	0	119	0	2.00%	2	(121)	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	16	0	1.80%	0	0	16	0	2.00%	0	(16)	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	303	0	1.80%	5	(1)	307	0	2.00%	6	243	556
0989 OTHER SERVICES	1,314	0	1.80%	24	(6)	1,332	0	2.00%	27	289	1,648
0990 IT CONTRACT SUPPORT SERVICES	141	0	1.80%	3	(1)	143	0	2.00%	3	8	154
0999 TOTAL OTHER PURCHASES	12,863	0		231	414	13,508	0		269	(2,609)	11,168
9999 GRAND TOTAL	61,791	0		508	12,146	74,445	0		319	(3,694)	71,070

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Supports Information Services, Communication Systems Support, 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:

There are no force structure requirements in this Subactivity Group.

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 Fiscal Year (FY) 2020 Budget Estimates
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$80,244	\$83,105	(\$2,324)	(2.80%)	\$80,781	\$80,781	\$68,213
SUBACTIVITY GROUP TOTAL	\$80,244	\$83,105	(\$2,324)	(2.80%)	\$80,781	\$80,781	\$68,213

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 Detail by Subactivity Group 432: Servicewide Communications

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$83,105	\$80,781
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(2,324)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	80,781	
War-Related and Disaster Supplemental Appropriation	755	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	81,536	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	(755)	
Less: X-Year Carryover	0	
Price Change		1,605
Functional Transfers		(7,768)
Program Changes		(6,405)
NORMALIZED CURRENT ESTIMATE	\$80,781	\$68,213

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$83,105
1. Congressional Adjustments	(\$2,324)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$2,324)
1) OMNG Historical Unobligation	(\$1,294)
2) OMNG Unjustified Growth	(\$1,030)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$80,781
2. War-Related and Disaster Supplemental Appropriations	\$755
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$755
1) Operation Freedom's Sentinel (OFS)	\$755
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 432: Servicewide Communications

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$81,536
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$81,536
5. Less: Emergency Supplemental Funding	(\$755)
a) Less: War-Related and Disaster Supplemental Appropriation	(\$755)
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$80,781
6. Price Change	\$1,605
7. Transfers.....	(\$7,768)
a) Transfers In	\$0

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b) Transfers Out (\$7,768)

1) Cybersecurity (\$7,768)

Transfers funding from Operation and Maintenance, Army National Guard SAG 432: Servicewide Communications, to Operation and Maintenance, Army National Guard SAG 153: Cyber Activities - Cybersecurity, to establish baseline resources for Cybersecurity under a new Subactivity group. (Baseline: \$50,634)

8. Program Increases \$0

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$0

9. Program Decreases (\$6,405)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 (\$6,405)

1) Automation & Information Systems (\$1,430)

Decreases funding through a sunset of two System Information Exchanges (IE) that supported seven legacy interfaces as well as a reduction in programmed system users. (Baseline: \$50,634)

2) Enterprise License Agreements (\$590)

Decreases funding through a reduction in programmed system users. (Baseline: \$23,046)

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3) Reform - Better Alignment of Resources (\$278)
Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$80,781)

4) Reform - Business Process Improvements (\$4,107)
Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$80,781)

FY 2020 Budget Request..... \$68,213

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army National Guard
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

<u>Information Automation Support:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Reserve Component Automation System (RCAS)</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Programmed System Users	57,262	55,630	55,163
Maintain Functional Software Applications	15	15	15
Maintain System Information Exchanges (IE)	21	21	19
No. ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	2,345	2,397	2,312

NARRATIVE EXPLANATION OF CHANGES (FY 2019 to FY 2020):

The decrease in System Information Exchanges (IE) reflects the scheduled sunset of seven interfaces, namely Property Book Unit Supply-Enhanced (PBUS-E), Defense Joint Military Pay System (DJMS), Army Enterprise PPBE Data Warehouse (PROBE), Logistics Support Activity (LOGSA), Reserve Retirement Repository (RRR), Army Training Information System (ATIS), and the Full Time Support Management Control System (FTSMCS).

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Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 432: Servicewide Communications

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change <u>FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
 <u>Annual Civilian Salary Cost</u>	 36	 0	 0	 0
 <u>Contractor FTEs (Total)</u>	 369	 363	 300	 (63)

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	36	0	0.51%	0	(36)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	36	0		0	(36)	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	360	0	1.80%	6	(3)	363	0	2.00%	7	(109)	261
0399	TOTAL TRAVEL	360	0		6	(3)	363	0		7	(109)	261
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	439	0	0.38%	2	1	442	0	(0.09%)	0	(442)	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	439	0		2	1	442	0		0	(442)	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	0	1	0	2.00%	0	43	44
0914	PURCHASED COMMUNICATIONS (NON-FUND)	190	0	1.80%	3	(2)	191	0	2.00%	4	(195)	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,404	0	1.80%	25	(15)	1,414	0	2.00%	28	(163)	1,279
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	8	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	23,021	23,021
0925	EQUIPMENT PURCHASES (NON-FUND)	2,875	0	1.80%	52	297	3,224	0	2.00%	64	371	3,659
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,607	0	1.80%	65	(541)	3,131	0	2.00%	63	53	3,247
0933	STUDIES, ANALYSIS, AND EVALUATIONS	21	0	1.80%	0	148	169	0	2.00%	3	3	175
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	25	25	0	2.00%	0	1	26
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	82	0	2.00%	2	(1)	83	0	2.00%	2	(85)	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	221	0	1.80%	4	(2)	223	0	2.00%	4	(227)	0
0989	OTHER SERVICES	1,388	0	1.80%	25	(15)	1,398	0	2.00%	28	(1,115)	311
0990	IT CONTRACT SUPPORT SERVICES	69,620	0	1.80%	1,253	(756)	70,117	0	2.00%	1,402	(35,337)	36,182
0999	TOTAL OTHER PURCHASES	79,409	0		1,429	(862)	79,976	0		1,598	(13,622)	67,952
9999	GRAND TOTAL	80,244	0		1,437	(900)	80,781	0		1,605	(14,173)	68,213

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - 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 supporting the Federal mission. Military Technicians (MILTECH) are full-time support enablers that sustain a ready force. MILTECHs are responsible for the maintenance, training, and administration of all Army National Guard units and provide a backbone to contingency operations, unit readiness, and other functions as directed by Congress and the Secretary of the Army.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>Normalized Current Enacted</u>	<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
MANPOWER MANAGEMENT	<u>\$6,661</u>	<u>\$10,678</u>	<u>(\$318)</u>	<u>(2.98%)</u>	<u>\$10,360</u>	<u>\$10,360</u>	<u>\$8,628</u>	
SUBACTIVITY GROUP TOTAL	\$6,661	\$10,678	(\$318)	(2.98%)	\$10,360	\$10,360	\$8,628	

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Detail by Subactivity Group 433: Manpower Management

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$10,678	\$10,360
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(318)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	10,360	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	10,360	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5
Functional Transfers		0
Program Changes		(1,737)
NORMALIZED CURRENT ESTIMATE	\$10,360	\$8,628

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$10,678
1. Congressional Adjustments	(\$318)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$318)
1) OMNG Historical Unobligation	(\$177)
2) OMNG Unjustified Growth	(\$141)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$10,360
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$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
FY 2019 Estimated and Supplemental Funding	\$10,360
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$10,360
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$10,360
6. Price Change	\$5
7. Transfers.....	\$0

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 Detail by Subactivity Group 433: Manpower Management

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$1,107
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$1,107
1) Compensable Day		\$27
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$10,111)		
2) Military Technician Conversion from Title 5 Department of the Army Civilian.....		\$1,080
The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 10 FTE)		
9. Program Decreases.....		(\$2,844)
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases.....		\$0

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c) Program Decreases in FY 2020..... (\$2,844)

1) Civilian Average Annual Compensation (\$28)
 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 2020 combined with fluctuations in composition of civilian types within each SAG.
 (Baseline: \$10,111)

2) Civilian Workforce Reduction..... (\$1,490)
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities.
 (Baseline: \$10,111; -14 FTE)

3) Mission Support..... (\$246)
 Funding decrease reflects reduced requirements associated with civilian personnel manpower, to include supplies and materials.
 (Baseline: \$246)

4) Title 5 Department of the Army Civilian Conversion to Military Technician..... (\$1,080)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$1,080; -10 FTE)

FY 2020 Budget Request..... \$8,628

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Military Technicians:</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Program Outputs:</u>			
Major Output Funded	57	71	81
\$(M) Funded	6,651	6,986	8,628

NARRATIVE EXPLANATION OF CHANGES (FY 2019 to FY 2020):

Funding reflects Military Technician full-time support enablers that sustain a ready force. MILTECHs are responsible for the maintenance, training, and administration of all Army National Guard units and provide a backbone to contingency operations, unit readiness, and other functions as directed by Congress and the Secretary of the Army.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>57</u>	<u>95</u>	<u>81</u>	<u>(14)</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>24</u>	<u>0</u>	<u>(24)</u>
U.S. Direct Hire	0	24	0	(24)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	24	0	(24)
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	57	71	81	10
U.S. Direct Hire	57	71	81	10
<u>Annual Civilian Salary Cost</u>	105	106	106	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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VII. OP-32A Line Items:

	<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>	<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 2020</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,746	0	0.51%	29	4,336	10,111	0	0.00%	0	(1,491)	8,620
0103	WAGE BOARD	232	0	0.51%	1	(233)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,978	0		30	4,103	10,111	0		0	(1,491)	8,620
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	683	0	1.80%	12	(446)	249	0	2.00%	5	(246)	8
0999	TOTAL OTHER PURCHASES	683	0		12	(446)	249	0		5	(246)	8
9999	GRAND TOTAL	6,661	0		42	3,657	10,360	0		5	(1,737)	8,628

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - 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 the cost of advertising, marketing, recruiting and retention operations and expenses, and new applicant processing costs for these programs. The program also resources the ARNG's family, community and Soldier programs, the 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, outreach, and other efforts addressing the range of communication needs related to Soldier recruitment, retention, and attrition management in accordance with annual end-strength requirements.

Family, Community, and Soldier Programs - Supports suicide prevention training, 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, training and office equipment, commercial facility rental, and other expenses in support of recruiting, attrition, and retention management.

Sexual Harassment and Assault Prevention Program (SHARP) - Supports ARNG full-time Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) initial qualification and refresher training as well as SHARP materials and training kits.

Citizen Soldier for Life (CSFL) - Supports career and financial readiness along the Soldier life-cycle for Soldiers and their Family members and provides the assistance they need to obtain civilian employment and to maximize the use of benefits earned through Army service.

II. Force Structure Summary:

This Subactivity Group resources the Recruiting and Retention Enterprise, including 4,051 full-time and 415 part-time Army National Guard (ARNG) recruiters located at Recruiting and Retention Battalions in each of the 50 States, three Territories, and the District of Columbia.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>FY 2020</u>
	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
	<u>Actual</u>	<u>Request</u>			<u>Enacted</u>	<u>Current</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	<u>\$264,367</u>	<u>\$254,753</u>	<u>(\$7,149)</u>	<u>(2.81%)</u>	<u>\$247,604</u>	<u>\$247,604</u>	<u>\$250,376</u>
SUBACTIVITY GROUP TOTAL	<u>\$264,367</u>	<u>\$254,753</u>	<u>(\$7,149)</u>	<u>(2.81%)</u>	<u>\$247,604</u>	<u>\$247,604</u>	<u>\$250,376</u>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$254,753	\$247,604
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(7,149)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	247,604	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	247,604	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,196
Functional Transfers		(12,328)
Program Changes		10,904
NORMALIZED CURRENT ESTIMATE	\$247,604	\$250,376

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Operation and Maintenance, Army National Guard
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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$254,753
1. Congressional Adjustments	(\$7,149)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$7,149)
1) OMNG Historical Unobligation	(\$3,985)
2) OMNG Unjustified Growth	(\$3,164)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$247,604
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
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 Detail by Subactivity Group 434: Other Personnel Support

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$247,604
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$247,604
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$247,604
6. Price Change	\$4,196
7. Transfers	(\$12,328)

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a) Transfers In \$0

b) Transfers Out (\$12,328)

1) Medical Readiness (Force Health Protection) (\$12,328)

Transfers funding from Operation and Maintenance, Army National Guard SAG 434: Other Personnel Support, to Operation and Maintenance, Army National Guard SAG 133: Management & Operational Headquarters. Funding will support requirement for Doctors of Psychological Health across the 54 States and Territories. (Baseline: \$18,727)

8. Program Increases \$22,952

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$22,952

1) Army Marketing Program \$3,518

Funding increase supports the development and deployment of brand awareness and engagement efforts, specifically a new Army National Guard logo, across the recruiting enterprise. (Baseline: \$77,471)

2) Civilian Average Annual Compensation \$62

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 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$9,987)

3) Compensable Day \$27

Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$9,987)

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4) Recruiting and Retention Initiatives \$3,520
 Funding increase will support 60 recruiting and retention pilot programs in order to meet Army National Guard end strength. Successful initiatives are funded as permanent programs no later than three years after pilot. (Baseline: \$7,960)

5) Recruiting and Retention Support..... \$6,513
 Funding increase resources support costs, including vehicles and mobile communications, for 440 additional production recruiters hired and trained in FY 2019. (Baseline: \$123,791)

6) Title 5 Department of the Army Civilian Conversion from Military Technician..... \$9,312
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$0; 96 FTE)

9. Program Decreases..... (\$12,048)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... (\$12,048)

1) Military Technician Conversion to Title 5 Department of the Army Civilian (\$9,312)
 The National Defense Authorization Act of FY 2018, Section 1083, modified the percentage for military technician conversion from 20% to 12.6% across the Army National Guard. This movement is being made to achieve the revised mandate. (Baseline: \$9,312; -96 FTE)

2) Other Personnel Support (JAG Organizations/Claims) (\$11)
 Funding decrease aligns resources with realized program requirements. (Baseline: \$113)

3) Reform - Better Alignment of Resources (\$15)
 Decreases funding as a result of the Army's business reform initiative for other operations. The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$247,604)

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4) Reform - Business Process Improvements (\$2,710)
Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$247,604)

FY 2020 Budget Request..... \$250,376

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting:</u>	FY 2018	FY 2019	FY 2020
 Accessions:	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Non-Prior Service	31,246	37,426	38,669
Prior Service	10,077	14,340	14,685
Total Number of Accessions	41,323	51,766	53,354

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,543</u>	<u>2,543</u>	<u>2,543</u>	<u>0</u>
Officer	243	243	243	0
Enlisted	2,300	2,300	2,300	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,077</u>	<u>3,077</u>	<u>3,077</u>	<u>0</u>
Officer	206	206	206	0
Enlisted	2,871	2,871	2,871	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,544</u>	<u>2,543</u>	<u>2,543</u>	<u>0</u>
Officer	243	243	243	0
Enlisted	2,301	2,300	2,300	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,077</u>	<u>3,077</u>	<u>3,077</u>	<u>0</u>
Officer	206	206	206	0
Enlisted	2,871	2,871	2,871	0
<u>Civilian FTEs (Total)</u>	<u>97</u>	<u>106</u>	<u>106</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>10</u>	<u>106</u>	<u>96</u>
U.S. Direct Hire	0	10	106	96
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	10	106	96
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>MILITARY TECHNICIANS</u>	97	96	0	(96)
U.S. Direct Hire	97	96	0	(96)
<u>Annual Civilian Salary Cost</u>	94	94	95	1
<u>Contractor FTEs (Total)</u>	754	688	619	(69)

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,864	0	0.51%	45	1,078	9,987	0	0.00%	0	89	10,076
0103	WAGE BOARD	212	0	0.51%	1	(213)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	(19)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,095	0		46	846	9,987	0		0	89	10,076
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	19,540	0	1.80%	352	(1,707)	18,185	0	2.00%	364	1,434	19,983
0399	TOTAL TRAVEL	19,540	0		352	(1,707)	18,185	0		364	1,434	19,983
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	41	0	(0.40%)	0	(3)	38	0	(0.67%)	0	12	50
0411	ARMY SUPPLY	9,654	0	0.38%	37	(660)	9,031	0	(0.09%)	(8)	6,608	15,631
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,685	0	1.80%	84	(409)	4,360	0	2.00%	87	(4,040)	407
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,380	0		121	(1,072)	13,429	0		79	2,580	16,088
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,717	0	0.38%	10	(198)	2,529	0	(0.09%)	(2)	477	3,004
0507	GSA MANAGED EQUIPMENT	935	0	1.80%	17	(82)	870	0	2.00%	17	843	1,730
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,652	0		27	(280)	3,399	0		15	1,320	4,734
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	23,350	0	1.87%	437	(2,056)	21,731	0	0.50%	109	4,351	26,191
0699	TOTAL INDUSTRIAL FUND PURCHASES	23,350	0		437	(2,056)	21,731	0		109	4,351	26,191
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,638	0	1.80%	29	(143)	1,524	0	2.00%	30	62	1,616
0799	TOTAL TRANSPORTATION	1,638	0		29	(143)	1,524	0		30	62	1,616

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	<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>	<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 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	7,461	0	1.80%	134	(651)	6,944	0	2.00%	139	373	7,456
0913	PURCHASED UTILITIES (NON-FUND)	1,857	0	1.80%	33	(162)	1,728	0	2.00%	35	353	2,116
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,636	0	1.80%	65	(317)	3,384	0	2.00%	68	997	4,449
0915	RENTS (NON-GSA)	401	0	1.80%	7	(35)	373	0	2.00%	7	295	675
0917	POSTAL SERVICES (U.S.P.S)	119	0	1.80%	2	(10)	111	0	2.00%	2	(78)	35
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,813	0	1.80%	393	(1,906)	20,300	0	2.00%	406	3,080	23,786
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	0	2	0	2.00%	0	3	5
0923	OPERATION AND MAINTENANCE OF FACILITIES	343	0	1.80%	6	(30)	319	0	2.00%	6	825	1,150
0925	EQUIPMENT PURCHASES (NON-FUND)	4,610	0	1.80%	83	(403)	4,290	0	2.00%	86	(1,120)	3,256
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	52,058	0	1.80%	937	20,435	73,430	0	2.00%	1,469	1,248	76,147
0933	STUDIES, ANALYSIS, AND EVALUATIONS	755	0	1.80%	14	(169)	600	0	2.00%	12	10	622
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	25	0	2.00%	0	(2)	23	0	2.00%	0	(23)	0
0955	MEDICAL CARE	691	0	3.80%	26	(74)	643	0	3.90%	25	(668)	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,812	0	1.80%	123	(595)	6,340	0	2.00%	127	1,710	8,177
0987	OTHER INTRA-GOVERNMENT PURCHASES	317	0	1.80%	6	(28)	295	0	2.00%	6	(285)	16
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	109	0	1.80%	2	(10)	101	0	2.00%	2	(103)	0
0989	OTHER SERVICES	88,837	0	1.80%	1,599	(32,637)	57,799	0	2.00%	1,156	(19,036)	39,919
0990	IT CONTRACT SUPPORT SERVICES	2,866	0	1.80%	52	(251)	2,667	0	2.00%	53	1,159	3,879
0999	TOTAL OTHER PURCHASES	192,712	0		3,482	(16,845)	179,349	0		3,599	(11,260)	171,688
9999	GRAND TOTAL	264,367	0		4,494	(21,257)	247,604	0		4,196	(1,424)	250,376

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

I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Supports the operation and renovation of Army National Guard 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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 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2019						<u>FY 2020 Estimate</u>
	<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	<u>\$2,815</u>	<u>\$3,146</u>	<u>(\$88)</u>	<u>(2.80%)</u>	<u>\$3,058</u>	<u>\$3,058</u>	<u>\$2,676</u>
SUBACTIVITY GROUP TOTAL	<u>\$2,815</u>	<u>\$3,146</u>	<u>(\$88)</u>	<u>(2.80%)</u>	<u>\$3,058</u>	<u>\$3,058</u>	<u>\$2,676</u>

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
BASELINE FUNDING	\$3,146	\$3,058
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(88)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	3,058	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL BASELINE FUNDING	3,058	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		61
Functional Transfers		(443)
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$3,058	\$2,676

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$3,146
1. Congressional Adjustments	(\$88)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	(\$88)
1) OMNG Historical Unobligation	(\$49)
2) OMNG Unjustified Growth	(\$39)
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$3,058
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$3,058
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$3,058
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$3,058
6. Price Change	\$61
7. Transfers	(\$443)
a) Transfers In	\$0
b) Transfers Out	(\$443)
1) Facility Operations	(\$443)
Transfers funding from Operation and Maintenance, Army National Guard SAG 437: Other Construction Support and Real Estate Management, to Operation and Maintenance, Army National Guard SAG 131: Base Operations Support, to fund energy audits aimed at improving efficiency within Army National Guard facilities. (Baseline: \$3,058)	

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8. Program Increases	\$0
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0
FY 2020 Budget Request.....	\$2,676

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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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>				
<u>OTHER PURCHASES</u>												
0915	RENTS (NON-GSA)	2,815	0	1.80%	51	192	3,058	0	2.00%	61	(443)	2,676
0999	TOTAL OTHER PURCHASES	2,815	0		51	192	3,058	0		61	(443)	2,676
9999	GRAND TOTAL	2,815	0		51	192	3,058	0		61	(443)	2,676