

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates



March 2019

Operation and Maintenance, Army National Guard

OVERVIEW BOOK

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Air Operations
 (\$ in Millions)

<u>Operation and Maintenance, Army National Guard</u>	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations	328.9	1.8	19.9	350.6	0.2	28.7	379.5
Depot Maintenance	<u>102.8</u>	<u>(0.2)</u>	<u>(14.9)</u>	<u>87.7</u>	<u>0.2</u>	<u>1.5</u>	<u>89.4</u>
Total	431.7	1.6	5.0	438.3	0.4	30.2	468.9

Description of Operations Financed:

The Army National Guard (ARNG) Flying Hour Program provides POL and repair parts for ARNG fixed and rotary wing air crew members and aviation units to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These Air Operations and Depot Maintenance funds are required to maintain and train units for Federal and State missions.

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Program Data	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA End of FY)</u>	<u>1,426</u>	<u>6</u>	<u>1,432</u>	<u>30</u>	<u>1,462</u>
Other (Rotary Wing - Incl MTOE, TDA, Counterdrug)	1,367	2	1,369	30	1,399
Fixed Wing - Other (OSA, Jets, RDT&E)	59	4	63	0	63
<u>Flying Hours (in 000s of hours)</u>	<u>227</u>	<u>(25)</u>	<u>202</u>	<u>15</u>	<u>217</u>
Other (Rotary Wing - Incl Counterdrug)	194	(17)	177	15	192
Other (Fixed Wing)	33	(8)	25	0	25
<u>Crew Ratio (Avg)</u>	<u>2</u>	<u>(1)</u>	<u>1</u>	<u>0</u>	<u>1</u>
Other (Rotary Wing)	2	(1)	1	0	1
Other (Fixed Wing)	0	0	0	0	0
<u>OPTEMPO (\$M)</u>	<u>329</u>	<u>22</u>	<u>351</u>	<u>29</u>	<u>380</u>
Other (Rotary Wing - Incl Counterdrug)	320	24	344	28	372
Other (Fixed Wing)	9	(2)	7	1	8
<u>OPTEMPO (Hrs/Crew/Month)</u>	<u>7</u>	<u>(1)</u>	<u>6</u>	<u>1</u>	<u>7</u>
Other (Rotary Wing)	7	(1)	6	1	7
Other (Fixed Wing - Hrs/Aviator/Month)	0	0	0	0	0
<u>Primary Mission Readiness (%)</u>					
Other (Rotary Wing)	88%	0%	78%	0%	85%
Other (Fixed Wing)	78%	0%	68%	0%	89%

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<u>Personnel Data</u>	<u>FY 2018</u>	<u>Change</u>	<u>FY 2019</u>	<u>Change</u>	<u>FY 2020</u>
Reserve Drill Strength (E/S)	Actual		Enacted		Estimate
Officer	5,645	(170)	5,475	0	5,475
Enlisted	<u>22,159</u>	<u>(285)</u>	<u>21,874</u>	<u>163</u>	<u>22,037</u>
Total	27,804	(455)	27,349	163	27,512
Reservists on Full Time Active Duty (E/S)					
Officer	228	(14)	214	0	214
Enlisted	<u>1,027</u>	<u>(60)</u>	<u>967</u>	<u>0</u>	<u>967</u>
Total	1,255	(74)	1,181	0	1,181
Civilian Personnel (FTE)					
U.S. Direct Hires	4,967	942	5,909	3	5,912
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,967	942	5,909	3	5,912

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

The FY 2020 Air OPTEMPO budget request reflects a program increase of \$28.7 million and a Depot Maintenance increase of \$1.5 million from FY 2019. The increase to the flying hour program improves the training proficiency from Platoon to Platoon(+) across all airframes. The Blackhawk UH-60L accounted for the largest increase, with 2,021 additional flying hours required. The increase in the Depot Maintenance budget reflects costs associated with aviation support equipment required for approximately 20 airframes slated for depot level maintenance in FY 2020.

Note: Includes aircraft in SAG 116 and 121.

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 Operation and Maintenance, Army National Guard
 Land Forces
 (\$ in Millions)

<u>Appropriation 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	1,012.7	(364.2)	185.5	834.0	2.4	84.1	920.5

Description of Operations Financed:

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the Army National Guard (ARNG) combat forces readiness levels consistent with mission requirements. The budget request supports the ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations, as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Department of the Army is fully committed to provide the resources required to meet the training strategy and associated level of readiness. The resourced training miles in each fiscal year reflects all units across the force in a phased, expeditionary cycle at various force generation readiness levels. The Army OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct full spectrum operations (FSO) training. The composition of vehicles in the FSTM metric includes the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker Vehicles, and the Up-Armored HMMWV. The composite training mile is a more holistic representation of the key units and equipment that conduct FSO training and consume OPTEMPO resources versus the M1 Tank Mile.

The goal is to fund 912 Full Spectrum Training Miles (303 tank miles) in FY 2020 to conduct full spectrum operations training and allow the ARNG to field a trained and ready force capable of being mobilized and deployed with limited post deployment training required in support of the National Military Strategy, threat scenarios, and other national military requirements. In addition to funding unit training and its associated costs, such as fuel, supplies, repair parts, travel and transportation, Land Forces supports a training strategy that provides Soldiers, from the infantryman to the Division Commander, a full range of realistic training exercises.

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 Land Forces
 (\$ in Millions)

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>T-1/T-2</u>		<u>T-1/T-2</u>		<u>T-1/T-2</u>	
	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>
<u>Army Ground Operating Tempo (OPTEMPO) Miles</u>						
Tank Miles - Live Training	221	180	264	197	264	203
Tank Miles - Virtual	39	39	39	39	39	39
Total Ground OPTEMPO (Tank Metric)	260	219	303	236	303	242
Full Spectrum Training Miles	882	717	901	672	901	694
Full Spectrum Training Miles - Virtual	11	11	11	11	11	11
Total Ground OPTEMPO (FSTM Metric)	893	728	912	683	912	705

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Land Forces
(\$ in Millions)

	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Selected Reserve Personnel (E/S)					
Officer	27,654	(26)	27,628	(28)	27,600
Enlisted	238,199	(1,161)	237,038	486	237,524
Total	265,853	(1,187)	264,666	458	265,124
Civilian Personnel (FTE)					
U.S. Direct Hires	10,929	744	11,673	7	11,680
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	10,929	744	11,673	7	11,680

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

The FY 2020 budget request funds 705 full spectrum training miles, or 242 tank miles for units that are not deployed. The program funding increase is due to increases in cost factors for consumables, non-standard repair parts, non-Army managed items, fuel, and repairables that support organizational equipment.

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Operation and Maintenance, Army National Guard
Depot Maintenance
(\$ in Millions)

Description of Operations Financed:

The Army National Guard Depot Maintenance Program provides funding for the recovery and repair of major equipment components and end items. These end-items fill equipment shortages, modernize the force, and support equipment readiness. This program also supports overhaul and sustainment of aircraft, combat vehicles, electronic equipment, calibration services, and tactical vehicles.

	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>		
	<u>Funded</u>	<u>Executable</u>	<u>Change in</u>	<u>Funded</u>	<u>Executable</u>	<u>Change in</u>	<u>Funded</u>	<u>Executable</u>	
	<u>Executable</u>	<u>Unfunded</u>		<u>Unfunded</u>	<u>Unfunded</u>		<u>Unfunded</u>	<u>Unfunded</u>	<u>Unfunded</u>
	<u>Rqmt</u>	<u>Deferred</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Deferred</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Deferred</u>	
<u>Operation & Maintenance, ARNG</u>									
Aircraft	142.5	(3.1)	35.0	87.7	31.9	(11.8)	89.2	20.1	
Combat Vehicles	48.3	32.6	(19.4)	62.5	13.2	2.0	85.8	15.2	
Missiles	9.3	10.9	(10.3)	17.6	0.6	7.4	28.0	8.0	
Other End-Item Maintenance	10.9	9.3	(4.8)	16.2	4.5	0.6	20.7	5.1	
Commo	<u>25.2</u>	<u>11.6</u>	<u>(6.4)</u>	<u>31.4</u>	<u>5.2</u>	<u>7.5</u>	<u>34.6</u>	<u>12.7</u>	
Total	236.2	61.3	(5.9)	215.4	55.4	5.7	258.3	61.1	

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Operation and Maintenance, Army National Guard
Depot Maintenance
(\$ in Millions)

Category	FY 2018 Actual	Price Change	Program Change	FY 2019 Enacted	Price Change	Program Change	FY 2020 Estimate
Aircraft	142.5	(0.2)	(54.6)	87.7	0.2	1.3	89.2
Combat Vehicles	48.3	(0.1)	14.3	62.5	0.2	23.1	85.8
Other							
Missiles	9.3	0.0	8.3	17.6	0.0	10.4	28.0
Other End-Item Maintenance	10.9	0.0	5.3	16.2	0.0	4.5	20.7
Commo	<u>25.2</u>	<u>(0.1)</u>	<u>6.3</u>	<u>31.4</u>	<u>0.1</u>	<u>3.1</u>	<u>34.6</u>
Total	236.2	(0.4)	(20.4)	215.4	0.5	42.4	258.3

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

AIRCRAFT- ROTARY WING - Funding increase reflects costs associated with aviation support equipment required for approximately 20 airframes slated for depot level maintenance in FY 2020.

COMBAT VEHICLES/TACTICAL VEHICLES - 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.

MISSILES END ITEMS - Funding increase supports the full production overhaul for 18 High-Mobility Artillery Rocket Systems (HIMARS). This equipment is categorized by focused readiness units as needing depot level maintenance repairs.

COMMUNICATIONS - ELECTRONICS END ITEMS - Funding increase supports overhaul of 14 Command Post Platform (CPP) Rigid Wall Shelters.

OTHER END ITEMS - 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.

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 Training and Education
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	117.2	1.6	0.2	119.0	1.5	16.7	137.2

Description of Operations Financed

Resources the operating costs to support the One Army Schools System (OASS) for professional development, special skills, refresher proficiency training and MOS qualification reclassification. Includes civilian pay and other support personnel costs for schools and institutions. Resources Active Guard and Reserve (AGR) Soldiers to attend training.

	<u>FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	62.1	0.8	(6.6)	56.3	0.7	10.9	67.9
Professional Development	40.2	0.5	8.2	48.9	0.6	9.6	59.1
Training Support	14.9	0.3	(1.4)	13.8	0.2	(3.8)	10.2
Total	117.2	1.6	0.2	119.0	1.5	16.7	137.2

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

Program increase reflects the implementation of Select, Train, Educate and Promote (STEP) program and an aggregate increase of 2,400 student seats.

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 Base Support
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<u>Appropriation 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	1,159.1	20.1	(103.0)	1,076.2	20.0	56.9	1,153.1

Description of Operations Financed:

This Subactivity Group (SAG) finances Army National Guard (ARNG) Installations world-wide, ensuring an environment in which Soldiers and families can thrive and providing a structure that supports an expeditionary ARNG in an era of persistent conflict. Base Operations Support (BOS) is vital in all aspects of training and readiness including operating and maintaining Installations and Centers that serve as power projection platforms and provides essential programs that promote quality of life for our Soldiers and their families. As the underlying foundation of our forces, installation support is provided through various programs and services.

Facilities Operations - Provides vital resources involved with operating and maintaining 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, including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous materials services, firefighting and conduct of 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 - Supports supply operations, maintenance of installation equipment, and maintenance of installation non-tactical equipment. 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. Logistics Services also resources installation services such as contracted bus service.

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, youth and programs which provide child care, youth development and outreach, 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 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 to Soldiers, spouses, and youth.

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Security Services - Supports (1) law enforcement, including the Military Working Dog program, (2) physical security, including security forces for access control, vehicle inspection, visitor and contractor vetting, pass and badge issue, insider threat compliance, detection and deterrence equipment, electronic security systems, (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) compliance - projects and activities to ensure and sustain compliance with all applicable federal and state laws and regulations not specifically funded by any other account, including final governing standards and or host nation laws/international agreements overseas for effective environmental quality and management, (2) conservation, including management and sustainment of installation natural and cultural resources, efforts to characterize environmental impacts associated with munitions use on training ranges, and mitigation of the effects from munitions use on or migrating from operational ranges, (3) pollution prevention, including 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, local dedicated circuits, wide-area telephone service toll charges, administrative telephone services, and trunked radio systems. The program resources installation, operation, maintenance, augmentation, modification, rehabilitation, and leasing of Army National Guard (ARNG) non-tactical communications, terminal/switching facilities, and services associated with production, acquisition, and support of Department of the Army photos. Supports all common user command, control, communication, computers, and information management technological services, information management services, and network services. Provides funds for contracts, support equipment, and costs to plan, manage, coordinate, and execute information technology services management. Supports information assurance services at ARNG locations and provides resources to monitor compliance and ensure availability of non-classified and secure internet protocol router 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 other than initial military training.

Operation Missions Services - Supports (1) airfield operations, including weather, air traffic control, terminal airspace management, airfield and light management, RADAR, Air Traffic Control and Landing System (ATCALs, including airfield navigational aids), communications systems maintenance, airfield equipment, transient services, liaison with installation movement for the provision of airfield passenger and cargo terminals, and support to assigned tenant and transient U.S. military aircraft and aircrew, and (2) port services, including ship movements, berth days, magnetic silencing, and waterborne spill response at Department of Defense (DoD) and commercial seaports.

Command Support - Supports (1) public affairs, including distribution of internal information (e.g., base newspaper, military radio/TV stations), public information (e.g., press releases, media training/outreach), 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, requirements development, performance management systems, 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

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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 human resources strategy, organizational, and position management, staff acquisitions, comprehensive employment performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management, and (2) military personnel services, including support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Also resources military personnel information systems customer support service.

Military Construction (MILCON) Tails - Supports the procurement and installation of fixtures, furnishings, and equipment (FFE), information technology infrastructure, and force protection equipment. Includes (1) furniture - FFE for all non-barracks facilities, (2) unaccompanied personnel housing (UPH) furniture, including FFE for permanent party and training barracks, (3) environmental, including National Environmental Policy Act (NEPA) studies in advance of military construction tails and any environmental issues that were not covered in the original project scope, (4) information technology (IT), including the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone, and (5) security, including equipment such as barriers, guard shacks, closed circuit television systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

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 Base Support
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<u>Number of Installations</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Guard Forces	3,049	0	2,882	0	2,882	0

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

The Army National Guard (ARNG) Base Operations Support (BOS) request for \$1,153.1M in FY 2020 reflects a program increase of \$56.9M and funds 94.1% of BOS requirements. The SAG specifically provides additional support for Facilities Operations, Environmental Management, Security Programs, and Information Technology Services Management.

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 Reserve Forces
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<u>Appropriation 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	433.6	7,629.4

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.

Resources will support 2,882 installations and sites, which house 2,292 Army National Guard Readiness Centers (Armories), 2,339 training buildings, 797 ground maintenance buildings, and 299 aviation support buildings. There are ARNG facilities in all 50 States, three Territories, and the District of Columbia.

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Reserve Forces
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	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	1,426	6	1,432	30	1,462
Total Aircraft Inventory (TAI) (End FY)	1,426	6	1,432	30	1,462
Flying Hours (\$ in millions)	328.9	21.7	350.6	28.9	379.5
OPTEMPO					
Ground (Miles)	219	17	236	6	242
Air Flying Hours (000s of hours)	227	(25)	202	15	217
Divisions	8	0	8	0	8
Brigades	116	0	116	1	117
Total Installations (Sites)	3,049	(167)	2,882	0	2,882
Depot Maintenance Repair Backlog (\$)	61.3	(5.9)	55.4	5.7	61.1
Backlog of Organizational Clothing and Equipment (\$)	56.5	7.3	63.8	(17.9)	45.9

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Reserve Forces
(\$ in Millions)

	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Selected Reserve/ARNG Personnel (E/S)					
Drill Strength	310,832	(1,553)	309,279	785	310,064
Full Time Duty	22,252	(163)	22,089	(164)	21,925
Total	333,084	(1,716)	331,368	621	331,989
Civilian Personnel (FTEs)					
U.S. Direct Hires	42	2,639	2,681	3,051	5,732
Military Technicians Included (Memo)	26,398	(1,471)	24,927	(3,071)	21,856
Contractor Manyear Equivalent (FTEs)	8,477	(507)	7,970	1,337	9,307
Civilian Personnel (E/S)					
U.S. Direct Hires	863	1,899	2,762	3,084	5,846
(Military Technicians Included (Memo))	26,726	(1,295)	25,431	(3,137)	22,294

Narrative Explanation of Changes (FY 2019 to FY 2020)

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 meet 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 Equivalent (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 Reserve Component (RC) 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, lethal, 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 trained and ready forces, 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, funded at 85% of requirements in order to meet DoD facility sustainment model guidance.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Command, Control, & Communication
(\$ in Millions)

<u>Appropriation 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	232.9	3.9	(65.5)	171.3	3.3	5.6	180.2

Description of Operations Financed:

The Army National Guard's Command, Control, & Communication program provides funding for personnel, logistics, finance, management information systems development, and maintenance and operations. This includes computer hardware procurement and replacement.

<u>Program Data</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>
Communications							
Sustaining Base Communications	175.7	3.0	(67.3)	111.4	2.1	4.9	118.4
Long Haul Communications	44.7	0.8	(1.0)	44.5	0.9	0.2	45.6
C3 Related							
Cybersecurity Activities	<u>12.5</u>	<u>0.1</u>	<u>2.8</u>	<u>15.4</u>	<u>0.3</u>	<u>0.5</u>	<u>16.2</u>
Total	232.9	3.9	(65.5)	171.3	3.3	5.6	180.2

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

The FY 2020 budget request of \$180.2 million reflects a program increase of \$5.6 million. 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).

Funding maintains continual operation of ARNG Database Administration Services, Desktop/Software/Peripheral Support Services, Web Support Services, File/Print and Mission Support Services, Management of Data Network Services, Automation and Network Continuity of Operations Plan (COOP) Support Services, and Automation and Network Service Support on the GuardNet network (GNN).

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Transportation
 (\$ in Millions)

<u>Appropriation 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	7.6	0.1	2.0	9.7	0.2	0.0	9.9

Description of Operations Financed:

Funding supports 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.

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 Transportation
 (\$ in Millions)

<u>Second Destination Transportation (SDT)</u>	<u>FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
<u>Major Commodity (Commodity Transported)</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Supplies & Equipment	7.6	0.1	2.0	9.7	0.2	0.0	9.9
Total Major Commodity SDT	7.6	0.1	2.0	9.7	0.2	0.0	9.9
Mode of Shipment							
Military Commands							
Military Traffic	7.6	0.1	2.0	9.7	0.2	0.0	9.9
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Mode of Shipment SDT	7.6	0.1	2.0	9.7	0.2	0.0	9.9

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

Program growth to support surface transportation of an additional 174 cargo units is offset by reform savings.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Recruiting and Advertising
 (\$ in Millions)

<u>Appropriation 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	235.7	4.0	(30.4)	209.3	3.5	9.9	222.7

Description of Operations Financed:

The Army National Guard (ARNG) Recruiting and Advertising program supports the Strength Maintenance 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.

Recruiting and Retention funding specifically supports General Services Administration meals and lodging of applicants who are processed through Military Enlistment Processing Stations, commercial communications equipment, training and office equipment, commercial facility rental, authorized out-of-pocket expenses, and other expenses in support of the recruitment, enlistment, appointment, attrition management, and retention. Includes funding for the compensation and benefits of ARNG recruiting and retention technical personnel supporting enlisted recruiting and Army Medical Department officer recruiting programs.

Advertising funding specifically supports the development and delivery of ARNG-specific messaging with appropriate calls-to-action across key markets to generate the leads required to achieve ARNG end strength. This includes programs such as multimedia advertising campaigns, command information, recruiting communication, outreach, and other efforts addressing the range of communications needs related to Soldier recruitment, retention, and attrition management in accordance with annual end-strength requirements.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Recruiting and Advertising
(\$ in Millions)

<u>Program Data</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>
A. Recruiting							
Dollars (in Millions)	135.2	2.3	(5.7)	131.8	2.2	6.4	140.4
Accession Plan							
Prior Service	10,077	0	27,349	37,426	0	1,243	38,669
Non-Prior Service	31,246	0	(16,906)	14,340	0	345	14,685
Total Accessions	41,323	0	10,443	51,766	0	1,588	53,354
B. Advertising							
Dollars (in Millions)	100.5	1.7	(24.7)	77.5	1.3	3.5	82.3

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

RECRUITING AND RETENTION - Funding increase resources support costs, including vehicles and mobile communications, for 440 additional production recruiters hired and trained in FY 2019.

ADVERTISING - Funding increase supports the development and deployment of brand awareness and engagement efforts, specifically a new Army National Guard logo, across the recruiting enterprise.