

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Justification Book

March 2019

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The estimated cost of this report or study for the Department of Defense is approximately \$86,390.00. This includes \$190.00 in expenses and \$86,200.00 in DoD labor.

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Overseas Contingency Operations
Summary of Operations
(\$ in Thousands)

I. Description of Operations Financed:

The Army National Guard supports Overseas Contingency Operations with Soldiers performing various combat, combat support, and combat service support missions. The Army National Guard utilizes Overseas Contingency Operations funding to provide these formations with pre-mobilization training and support and post-redeployment activities.

Operations and Maintenance funding is primarily targeted at pre-deployment training and support. The additional funding for Air and Ground OPTEMPO programs, medical and dental readiness, and collective training events ensures theater-specific training requirements are met prior to mobilization date. Funding also supports post-redeployment activities, such as the Yellow Ribbon Reintegration Program.

FY 2020 Overseas Contingency Operations funding can be separated into the following categories:

OCO for Direct War Costs (\$22M): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$61M): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$4,346M): 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.

II. Force Structure Summary:

The Army National Guard mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for named Overseas Contingency Operations. The Joint Staff provides the mobilization assumption to the services during the Overseas Contingency Operations request development. The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

The Army National Guard continues to provide units to meet Direct, Enduring, and unique support requirements as generated by Combatant Commanders with maneuver, operations support, and force sustainment units as well as other enabling forces sourced by Forces Command (FORSCOM).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Overseas Contingency Operations
Summary of Operations
(\$ in Thousands)

III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	FY 2018	FY 2019	FY 2020
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>81,567</u>	<u>84,233</u>	<u>2,941,129</u>
2065 111 Maneuver Units	43,079	42,566	851,567
2065 112 Modular Support Brigades	402	778	195,514
2065 113 Echelons Above Brigade	11,165	12,093	774,030
2065 114 Theater Level Assets	283	661	95,274
2065 115 Land Forces Operations Support	0	0	33,696
2065 116 Aviation Assets	26,638	28,135	991,048
<u>Land Forces Readiness</u>	<u>2,515</u>	<u>5,908</u>	<u>259,862</u>
2065 121 Force Readiness Operations Support	2,515	5,908	1,584
2065 123 Land Forces Depot Maintenance	0	0	258,278
<u>Land Forces Readiness Support</u>	<u>19,692</u>	<u>19,833</u>	<u>1,175,745</u>
2065 131 Base Operations Support	18,740	18,877	1,175,139
2065 133 Management & Operational Headquarters	952	956	606
TOTAL BA 01: Operating Forces	103,774	109,974	4,376,736
Budget Activity 04: Administration and Servicewide Activities			
<u>Servicewide Support</u>	<u>740</u>	<u>755</u>	<u>203</u>
2065 432 Servicewide Communications	740	755	203
TOTAL BA 04: Administration and Servicewide Activities	740	755	203
Total Operation and Maintenance, Army National Guard	104,514	110,729	4,376,939

Exhibit OCO O-1 Summary of Operations

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Overseas Contingency Operations
 Summary of Operations
 (\$ in Thousands)

<u>Summary by Operation</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
Operation FREEDOM'S SENTINEL	104,514	110,229	78,935
Operation INHERENT RESOLVE	0	0	3,856
European Deterrence Initiative	0	500	500
Base to OCO	0	0	4,293,648
Operation Totals	104,514	110,729	4,376,939
<u>Summary by Funding Category¹</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
OCO for Direct War Costs	\$104,514	\$110,229	\$21,976
OCO for Enduring Requirements	\$0	\$500	\$61,315
OCO for Base Requirements	\$0	\$0	\$4,293,648
Category Totals	\$104,514	\$110,729	\$4,376,939

Note: 1 - FY 2020 is the first year for these Funding Categories.

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

<u>Line Item</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0.00%	0	648,637	648,637	
0103	WAGE BOARD	0	0	0.51%	0	0	0	0.00%	0	967,326	967,326	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	1,615,963	1,615,963	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,845	0	1.80%	51	(180)	2,716	0	2.00%	54	62,709	65,479
0399	TOTAL TRAVEL	2,845	0		51	(180)	2,716	0		54	62,709	65,479
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,272	0	(0.40%)	(26)	(46)	6,200	0	(0.67%)	(42)	96,933	103,091
0411	ARMY SUPPLY	56,884	0	0.38%	216	4,900	62,000	0	(0.09%)	(55)	804,341	866,286
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,074	0	1.80%	19	(448)	645	0	2.00%	12	13,434	14,091
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	64,230	0		209	4,406	68,845	0		(85)	914,708	983,468
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,822	0	0.38%	18	(689)	4,151	0	(0.09%)	(3)	116,574	120,722
0507	GSA MANAGED EQUIPMENT	251	0	1.80%	4	14	269	0	2.00%	4	11,426	11,699
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,073	0		22	(675)	4,420	0		1	128,000	132,421
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2	0	(1.25%)	0	(1)	1	0	0.00%	0	146,764	146,765
0633	DLA DOCUMENT SERVICES	31	0	1.87%	1	0	32	0	0.50%	0	3,254	3,286
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	(6.00%)	0	0	0	0	(10.00%)	0	73	73
0699	TOTAL INDUSTRIAL FUND PURCHASES	33	0		1	(1)	33	0		0	150,091	150,124
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	7,502	0	1.80%	135	1,923	9,560	0	2.00%	191	116,042	125,793

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

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

	<u>Line Item</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
0799	TOTAL TRANSPORTATION	7,502	0		135	1,923	9,560	0		191	116,042	125,793
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	81	0	1.80%	1	(39)	43	0	2.00%	0	16,847	16,890
0913	PURCHASED UTILITIES (NON-FUND)	4,634	0	1.80%	83	(183)	4,534	0	2.00%	90	106,818	111,442
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,867	0	1.80%	33	(35)	1,865	0	2.00%	37	63,243	65,145
0915	RENTS (NON-GSA)	143	0	1.80%	2	5	150	0	2.00%	2	15,708	15,860
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	2.00%	0	3,438	3,438
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,231	0	1.80%	95	(743)	4,583	0	2.00%	91	82,783	87,457
0921	PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	3,330	3,330
0922	EQUIPMENT MAINTENANCE BY CONTRACT	921	0	1.80%	17	34	972	0	2.00%	19	28,047	29,038
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,446	0	1.80%	25	741	2,212	0	2.00%	44	317,484	319,740
0925	EQUIPMENT PURCHASES (NON-FUND)	396	0	1.80%	7	(44)	359	0	2.00%	7	69,814	70,180
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	5,320	5,320
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	152,071	152,071
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	0	0	0	2.00%	0	16,355	16,355
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	3,235	3,235
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	112	0	2.00%	2	(30)	84	0	2.00%	1	5,112	5,197
0955	MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	5,413	5,413
0957	LAND AND STRUCTURES	419	0	1.80%	7	228	654	0	2.00%	13	110,819	111,486
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,139	0	1.80%	20	(35)	1,124	0	2.00%	23	19,893	21,040
0986	MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	17	17
0987	OTHER INTRA-GOVERNMENT PURCHASES	372	0	1.80%	6	14	392	0	2.00%	8	59,685	60,085
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,115	0	1.80%	20	346	1,481	0	2.00%	30	38,208	39,719
0989	OTHER SERVICES	5,048	0	1.80%	90	(359)	4,779	0	2.00%	96	101,714	106,589
0990	IT CONTRACT SUPPORT SERVICES	1,907	0	1.80%	35	(19)	1,923	0	2.00%	39	52,682	54,644
0999	TOTAL OTHER PURCHASES	24,831	0		443	(119)	25,155	0		500	1,278,036	1,303,691
9999	GRAND TOTAL	104,514	0		861	5,354	110,729	0		661	4,265,549	4,376,939

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

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

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

	<u>Line Item</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,845	0	1.80%	51	(180)	2,716	0	2.00%	54	261	3,031
0399	TOTAL TRAVEL	2,845	0		51	(180)	2,716	0		54	261	3,031
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,272	0	(0.40%)	(26)	(46)	6,200	0	(0.67%)	(42)	(3,545)	2,613
0411	ARMY SUPPLY	56,884	0	0.38%	216	4,900	62,000	0	(0.09%)	(55)	(18,692)	43,253
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,074	0	1.80%	19	(448)	645	0	2.00%	12	242	899
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	64,230	0		209	4,406	68,845	0		(85)	(21,995)	46,765
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,822	0	0.38%	18	(689)	4,151	0	(0.09%)	(3)	(1,133)	3,015
0507	GSA MANAGED EQUIPMENT	251	0	1.80%	4	14	269	0	2.00%	4	(184)	89
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,073	0		22	(675)	4,420	0		1	(1,317)	3,104
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2	0	(1.25%)	0	(1)	1	0	0.00%	0	1	2
0633	DLA DOCUMENT SERVICES	31	0	1.87%	1	0	32	0	0.50%	0	5	37
0699	TOTAL INDUSTRIAL FUND PURCHASES	33	0		1	(1)	33	0		0	6	39
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	7,502	0	1.80%	135	1,923	9,560	0	2.00%	191	(2,846)	6,905
0799	TOTAL TRANSPORTATION	7,502	0		135	1,923	9,560	0		191	(2,846)	6,905
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	81	0	1.80%	1	(39)	43	0	2.00%	0	33	76
0913	PURCHASED UTILITIES (NON-FUND)	4,634	0	1.80%	83	(183)	4,534	0	2.00%	90	779	5,403
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,867	0	1.80%	33	(35)	1,865	0	2.00%	37	287	2,189

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

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

<u>Line Item</u>		<u>FY 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>			
0915	RENTS (NON-GSA)	143	0	1.80%	2	5	150	0	2.00%	2	(4)	148
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,231	0	1.80%	95	(743)	4,583	0	2.00%	91	(956)	3,718
0922	EQUIPMENT MAINTENANCE BY CONTRACT	921	0	1.80%	17	34	972	0	2.00%	19	(670)	321
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,446	0	1.80%	25	741	2,212	0	2.00%	44	(974)	1,282
0925	EQUIPMENT PURCHASES (NON-FUND)	396	0	1.80%	7	(44)	359	0	2.00%	7	(183)	183
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	112	0	2.00%	2	(30)	84	0	2.00%	1	(28)	57
0957	LAND AND STRUCTURES	419	0	1.80%	7	228	654	0	2.00%	13	(268)	399
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,139	0	1.80%	20	(35)	1,124	0	2.00%	23	70	1,217
0987	OTHER INTRA-GOVERNMENT PURCHASES	372	0	1.80%	6	14	392	0	2.00%	8	(261)	139
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,115	0	1.80%	20	346	1,481	0	2.00%	30	(344)	1,167
0989	OTHER SERVICES	5,048	0	1.80%	90	(359)	4,779	0	2.00%	96	(142)	4,733
0990	IT CONTRACT SUPPORT SERVICES	1,907	0	1.80%	35	(19)	1,923	0	2.00%	39	453	2,415
0999	TOTAL OTHER PURCHASES	24,831	0		443	(119)	25,155	0		500	(2,208)	23,447
9999	GRAND TOTAL	104,514	0		861	5,354	110,729	0		661	(28,099)	83,291

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

I. Description of Operations Financed:

MANEUVER UNITS - Funding in this SAG supports incremental expenses, including the Overseas Contingency Operations Ground Operations Tempo (OPTEMPO) program, that are a direct result of additional training and operations required to prepare the Army National Guard's Brigade Combat Teams (BCTs), and all organic forces associated with those BCTs, for deployments in support of Overseas Contingency Operations. Funds will resource Soldiers supporting Operation Freedom's Sentinel and Operation Inherent Resolve.

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

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

Primary combat forces support the operations of Brigade Combat Teams.

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

III. Financial Summary (\$ in Thousands):

A. Program Elements		FY 2019					<u>Normalized Current Enacted</u>	FY 2020 Estimate
		<u>FY 2018 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
MANEUVER UNITS		\$43,079	\$42,519	\$0	0.00%	\$42,519	\$42,566	\$851,567
	SUBACTIVITY GROUP TOTAL	\$43,079	\$42,519	\$0	0.00%	\$42,519	\$42,566	\$851,567

<u>Summary by Operation</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL	\$43,079	\$42,566	\$44,290
Operation INHERENT RESOLVE	\$0	\$0	\$1,606
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$805,671
Operation Totals	\$43,079	\$42,566	\$851,567

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$42,519	\$42,566
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	42,519	
Baseline Budget Funding	769,381	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	811,900	
Reprogramming	0	
Less: Baseline Budget Funding	(769,381)	
Less: X-Year Carryover	0	
Price Change		153
Functional Transfers		0
Program Changes		808,848
NORMALIZED CURRENT OCO ESTIMATE	\$42,519	\$851,567

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$42,519
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 OCO Amount	\$42,519
2. Baseline Appropriations.....	\$769,381
a) Baseline Budget Funding.....	\$769,381
1) Baseline Funding	\$769,381
b) Military Construction and Emergency Hurricane	\$0

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

c) X-Year Carryover		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2019 OCO and Baseline Funding		\$811,900
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$811,900
5. Less: Baseline Appropriations		(\$769,381)
a) Less: Baseline Budget Funding		(\$769,381)
b) Less: X-Year Carryover		\$0

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

Normalized FY 2019 Current OCO Estimate	\$42,519
6. Price Change	\$153
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$808,848
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$808,848
1) Operation Freedom's Sentinel - Brigade Combat Team.....	\$1,571
Funding increase supports additional home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$15,666)	
2) Operation Inherent Resolve - Brigade Combat Team	\$1,606
Funding increase supports additional home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$0)	

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3) OCO for Base Requirements \$805,671
 OCO for Base Requirements, increase 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: \$42,519)

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 OCO Budget Request	\$851,567

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	<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>4,141</u>	<u>4,141</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

Exhibit OCO OP-5, Subactivity Group OCO 111

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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>	0	0	4,141	4,141
U.S. Direct Hire	0	0	4,141	4,141
<u>Annual Civilian Salary Cost</u>	0	0	88	88
<u>Contractor FTEs (Total)</u>	0	0	56	56

Note:

1. FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	127,527	127,527
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	235,285	235,285
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	362,812	362,812
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	292	0	1.80%	5	(191)	106	0	2.00%	2	18,741	18,849
0399	TOTAL TRAVEL	292	0		5	(191)	106	0		2	18,741	18,849
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	629	0	(0.40%)	(3)	(397)	229	0	(0.67%)	(2)	18,745	18,972
0411	ARMY SUPPLY	30,961	0	0.38%	118	1,326	32,405	0	(0.09%)	(29)	239,585	271,961
0416	GSA MANAGED SUPPLIES AND MATERIALS	705	0	1.80%	13	(462)	256	0	2.00%	5	6,680	6,941
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,295	0		128	467	32,890	0		(26)	265,010	297,874
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,860	0	0.38%	7	(1,191)	676	0	(0.09%)	(1)	30,310	30,985
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	252	252
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,860	0		7	(1,191)	676	0		(1)	30,562	31,237
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2	0	(1.25%)	0	(1)	1	0	0.00%	0	70	71
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	214	214
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	(1)	1	0		0	284	285
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6,018	0	1.80%	108	1,817	7,943	0	2.00%	159	63,387	71,489
0799	TOTAL TRANSPORTATION	6,018	0		108	1,817	7,943	0		159	63,387	71,489

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	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	61	0	1.80%	1	(40)	22	0	2.00%	0	1,659	1,681
0913	PURCHASED UTILITIES (NON-FUND)	219	0	1.80%	4	(143)	80	0	2.00%	2	989	1,071
0914	PURCHASED COMMUNICATIONS (NON-FUND)	24	0	1.80%	0	(15)	9	0	2.00%	0	1,148	1,157
0915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	1,243	1,243
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	2.00%	0	2	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,379	0	1.80%	25	(903)	501	0	2.00%	10	18,369	18,880
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.80%	0	(2)	1	0	2.00%	0	2,918	2,919
0923	OPERATION AND MAINTENANCE OF FACILITIES	220	0	1.80%	4	(144)	80	0	2.00%	2	1,034	1,116
0925	EQUIPMENT PURCHASES (NON-FUND)	91	0	1.80%	2	(60)	33	0	2.00%	1	1,500	1,534
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,726	1,726
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	5	5
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	51	0	2.00%	1	(33)	19	0	2.00%	0	258	277
0955	MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	10	10
0957	LAND AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	489	489
0964	SUBSISTENCE AND SUPPORT OF PERSONS	42	0	1.80%	1	(28)	15	0	2.00%	0	1,356	1,371
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	30,115	30,115
0989	OTHER SERVICES	522	0	1.80%	9	(341)	190	0	2.00%	4	5,079	5,273
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	152	152
0999	TOTAL OTHER PURCHASES	2,612	0		47	(1,709)	950	0		19	68,052	69,021
	GRAND TOTAL	43,079	0		295	(808)	42,566	0		153	808,848	851,567

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VI. 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	292	0	1.80%	5	(191)	106	0	2.00%	2	203	311
0399	TOTAL TRAVEL	292	0		5	(191)	106	0		2	203	311
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	629	0	(0.40%)	(3)	(397)	229	0	(0.67%)	(2)	443	670
0411	ARMY SUPPLY	30,961	0	0.38%	118	1,326	32,405	0	(0.09%)	(29)	610	32,986
0416	GSA MANAGED SUPPLIES AND MATERIALS	705	0	1.80%	13	(462)	256	0	2.00%	5	490	751
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,295	0		128	467	32,890	0		(26)	1,543	34,407
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,860	0	0.38%	7	(1,191)	676	0	(0.09%)	(1)	1,307	1,982
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,860	0		7	(1,191)	676	0		(1)	1,307	1,982
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2	0	(1.25%)	0	(1)	1	0	0.00%	0	1	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	(1)	1	0		0	1	2
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6,018	0	1.80%	108	1,817	7,943	0	2.00%	159	(1,690)	6,412
0799	TOTAL TRANSPORTATION	6,018	0		108	1,817	7,943	0		159	(1,690)	6,412
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	61	0	1.80%	1	(40)	22	0	2.00%	0	43	65
0913	PURCHASED UTILITIES (NON-FUND)	219	0	1.80%	4	(143)	80	0	2.00%	2	151	233
0914	PURCHASED COMMUNICATIONS (NON-FUND)	24	0	1.80%	0	(15)	9	0	2.00%	0	17	26
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,379	0	1.80%	25	(903)	501	0	2.00%	10	958	1,469
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	1.80%	0	(2)	1	0	2.00%	0	2	3
0923	OPERATION AND MAINTENANCE OF FACILITIES	220	0	1.80%	4	(144)	80	0	2.00%	2	152	234

Exhibit OCO OP-5, Subactivity Group OCO 111

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	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
0925 EQUIPMENT PURCHASES (NON-FUND)	91	0	1.80%	2	(60)	33	0	2.00%	1	63	97
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	51	0	2.00%	1	(33)	19	0	2.00%	0	35	54
0964 SUBSISTENCE AND SUPPORT OF PERSONS	42	0	1.80%	1	(28)	15	0	2.00%	0	30	45
0989 OTHER SERVICES	522	0	1.80%	9	(341)	190	0	2.00%	4	362	556
0999 TOTAL OTHER PURCHASES	2,612	0		47	(1,709)	950	0		19	1,813	2,782
GRAND TOTAL	43,079	0		295	(808)	42,566	0		153	3,177	45,896

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Detail by Subactivity Group OCO 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funding in this SAG supports incremental expenses, including the Overseas Contingency Operations Ground OPTEMPO program, that are a direct result of additional training and operations required to prepare the Army National Guard's Modular Support Brigades, and all organic forces associated with those support brigades, for deployments in support of Overseas Contingency Operations. In FY 2020, these funds will resource Soldiers supporting Operation Freedom's Sentinel and Operation Inherent Resolve.

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

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

Primary combat forces support the operations of Modular Support Brigades.

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III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						<u>FY 2020</u> <u>Estimate</u>
	<u>FY 2018</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	
<u>A. Program Elements</u>							
MODULAR SUPPORT BRIGADES	\$402	\$778	\$0	0.00%	\$778	\$778	\$195,514
SUBACTIVITY GROUP TOTAL	\$402	\$778	\$0	0.00%	\$778	\$778	\$195,514

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL	\$402	\$778	\$140
Operation INHERENT RESOLVE	\$0	\$0	\$40
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$195,334
Operation Totals	\$402	\$778	\$195,514

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$778	\$778
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	778	
Baseline Budget Funding	181,466	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	182,244	
Reprogramming	0	
Less: Baseline Budget Funding	(181,466)	
Less: X-Year Carryover	0	
Price Change		4
Functional Transfers		0
Program Changes		194,732
NORMALIZED CURRENT OCO ESTIMATE	\$778	\$195,514

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$778
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 OCO Amount	\$778
2. Baseline Appropriations.....	\$181,466
a) Baseline Budget Funding.....	\$181,466
1) Baseline Funding.....	\$181,466
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 OCO and Baseline Funding	\$182,244
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$182,244
5. Less: Baseline Appropriations	(\$181,466)
a) Less: Baseline Budget Funding	(\$181,466)
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current OCO Estimate	\$778
6. Price Change	\$4
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$195,374
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$195,374
1) Operation Inherent Resolve - Modular Support Brigades.....	\$40
Funding increase supports additional home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$0)	

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2) OCO for Base Requirements \$195,334
 OCO for Base Requirements, increase 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: \$778)

9. Program Decreases (\$642)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 (\$642)

1) Operation Freedom's Sentinel - Modular Support Brigades (\$642)
 Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts.
 (Baseline: \$778)

FY 2020 OCO Budget Request \$195,514

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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>1,497</u>	<u>1,497</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	1,497	1,497
U.S. Direct Hire	0	0	1,497	1,497
<u>Annual Civilian Salary Cost</u>	0	0	87	87
<u>Contractor FTEs (Total)</u>	0	0	17	17

Note:

1. FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	56,338	56,338
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	73,757	73,757
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	130,095	130,095
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20	0	1.80%	0	18	38	0	2.00%	1	2,393	2,432
0399	TOTAL TRAVEL	20	0		0	18	38	0		1	2,393	2,432
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1	0	(0.40%)	0	1	2	0	(0.67%)	0	3,676	3,678
0411	ARMY SUPPLY	278	0	0.38%	1	259	538	0	(0.09%)	0	35,470	36,008
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	296	296
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	279	0		1	260	540	0		0	39,442	39,982
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	12	0	0.38%	0	11	23	0	(0.09%)	0	7,302	7,325
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	84	84
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12	0		0	11	23	0		0	7,386	7,409
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	292	292
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	292	292
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	4,418	4,418
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	4,418	4,418
<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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	409	409
0913 PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	1	2	0	2.00%	0	155	157
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	798	798
0915 RENTS (NON-GSA)	4	0	1.80%	0	4	8	0	2.00%	0	22	30
0920 SUPPLIES AND MATERIALS (NON-FUND)	81	0	1.80%	1	76	158	0	2.00%	3	5,147	5,308
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	134	134
0925 EQUIPMENT PURCHASES (NON-FUND)	4	0	1.80%	0	4	8	0	2.00%	0	465	473
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	397	397
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	0	2.00%	0	9	9
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1	0	1.80%	0	0	1	0	2.00%	0	1,394	1,395
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	65	65
0989 OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,704	1,704
0990 IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	7	7
0999 TOTAL OTHER PURCHASES	91	0		1	85	177	0		3	10,706	10,886
GRAND TOTAL	402	0		2	374	778	0		4	194,732	195,514

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

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20	0	1.80%	0	18	38	0	2.00%	1	(30)	9
0399	TOTAL TRAVEL	20	0		0	18	38	0		1	(30)	9
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1	0	(0.40%)	0	1	2	0	(0.67%)	0	(1)	1
0411	ARMY SUPPLY	278	0	0.38%	1	259	538	0	(0.09%)	0	(413)	125
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	279	0		1	260	540	0		0	(414)	126
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	12	0	0.38%	0	11	23	0	(0.09%)	0	(18)	5
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12	0		0	11	23	0		0	(18)	5
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	1	2	0	2.00%	0	(2)	0
0915	RENTS (NON-GSA)	4	0	1.80%	0	4	8	0	2.00%	0	(6)	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	81	0	1.80%	1	76	158	0	2.00%	3	(125)	36
0925	EQUIPMENT PURCHASES (NON-FUND)	4	0	1.80%	0	4	8	0	2.00%	0	(6)	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	1.80%	0	0	1	0	2.00%	0	(1)	0
0999	TOTAL OTHER PURCHASES	91	0		1	85	177	0		3	(140)	40
	GRAND TOTAL	402	0		2	374	778	0		4	(602)	180

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funding in this SAG supports incremental expenses, including the Overseas Contingency Operations Ground OPTEMPO program, that are a direct result of additional training and operations required to prepare the Army National Guard's Echelons above Brigade, and all associated organic forces, for deployment in support of Overseas Contingency Operations. In FY 2020, these funds will resource Soldiers supporting Operation Freedom's Sentinel and Operation Inherent Resolve.

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

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

Primary combat forces support the operations of Echelons Above Brigade.

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
ECHELONS ABOVE BRIGADE	\$11,165	\$12,093	\$0	0.00%	\$12,093	\$12,093	\$774,030
SUBACTIVITY GROUP TOTAL	\$11,165	\$12,093	\$0	0.00%	\$12,093	\$12,093	\$774,030

Summary by Operation	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL	\$11,165	\$12,093	\$2,351
Operation INHERENT RESOLVE	\$0	\$0	\$631
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$771,048
Operation Totals	\$11,165	\$12,093	\$774,030

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$12,093	\$12,093
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	12,093	
Baseline Budget Funding	733,441	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	745,534	
Reprogramming	0	
Less: Baseline Budget Funding	(733,441)	
Less: X-Year Carryover	0	
Price Change		40
Functional Transfers		0
Program Changes		761,897
NORMALIZED CURRENT OCO ESTIMATE	\$12,093	\$774,030

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$12,093
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 OCO Amount	\$12,093
2. Baseline Appropriations.....	\$733,441
a) Baseline Budget Funding.....	\$733,441
1) Baseline Funding.....	\$733,441
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 OCO and Baseline Funding	\$745,534
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$745,534
5. Less: Baseline Appropriations	(\$733,441)
a) Less: Baseline Budget Funding	(\$733,441)
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current OCO Estimate	\$12,093
6. Price Change	\$40
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$771,679
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$771,679
1) Operation Inherent Resolve - Echelons Above Brigade	\$631
Funding increase supports additional home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$0)	

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2) OCO for Base Requirements \$771,048
 OCO for Base Requirements, increase 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: \$12,093)

9. Program Decreases (\$9,782)

a) One-Time FY 2019 Costs \$0

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

c) Program Decreases in FY 2020..... (\$9,782)

1) Operation Freedom's Sentinel - Echelons Above Brigade (\$9,782)
 Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts.
 (Baseline: \$12,093)

FY 2020 OCO Budget Request \$774,030

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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>5,808</u>	<u>5,808</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	5,808	5,808
U.S. Direct Hire	0	0	5,808	5,808
<u>Annual Civilian Salary Cost</u>	0	0	86	86
<u>Contractor FTEs (Total)</u>	0	0	85	85

Note:

1. FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	184,612	184,612
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	314,889	314,889
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	499,501	499,501
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	153	0	1.80%	3	9	165	0	2.00%	3	7,952	8,120
0399	TOTAL TRAVEL	153	0		3	9	165	0		3	7,952	8,120
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	193	0	(0.40%)	(1)	17	209	0	(0.67%)	(1)	21,522	21,730
0411	ARMY SUPPLY	7,178	0	0.38%	27	574	7,779	0	(0.09%)	(7)	136,786	144,558
0416	GSA MANAGED SUPPLIES AND MATERIALS	240	0	1.80%	4	16	260	0	2.00%	5	1,154	1,419
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,611	0		30	607	8,248	0		(3)	159,462	167,707
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,425	0	0.38%	5	113	1,543	0	(0.09%)	(1)	22,381	23,923
0507	GSA MANAGED EQUIPMENT	207	0	1.80%	4	13	224	0	2.00%	4	313	541
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,632	0		9	126	1,767	0		3	22,694	24,464
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	2,230	2,230
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	2,230	2,230
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	827	0	1.80%	15	53	895	0	2.00%	18	31,629	32,542
0799	TOTAL TRANSPORTATION	827	0		15	53	895	0		18	31,629	32,542
<u>OTHER PURCHASES</u>												

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	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	9	0	1.80%	0	1	10	0	2.00%	0	994	1,004
0913 PURCHASED UTILITIES (NON-FUND)	20	0	1.80%	0	2	22	0	2.00%	0	281	303
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	1,335	1,335
0915 RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	1,548	1,548
0920 SUPPLIES AND MATERIALS (NON-FUND)	469	0	1.80%	8	30	507	0	2.00%	10	15,028	15,545
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	2,129	2,129
0923 OPERATION AND MAINTENANCE OF FACILITIES	20	0	1.80%	0	1	21	0	2.00%	0	139	160
0925 EQUIPMENT PURCHASES (NON-FUND)	149	0	1.80%	3	9	161	0	2.00%	3	1,213	1,377
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	3,914	3,914
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	280	280
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.00%	0	0	5	0	2.00%	0	105	110
0957 LAND AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	120	120
0964 SUBSISTENCE AND SUPPORT OF PERSONS	75	0	1.80%	1	5	81	0	2.00%	2	3,620	3,703
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	255	255
0989 OTHER SERVICES	195	0	1.80%	4	12	211	0	2.00%	4	6,644	6,859
0990 IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	824	824
0999 TOTAL OTHER PURCHASES	942	0		16	60	1,018	0		19	38,429	39,466
GRAND TOTAL	11,165	0		73	855	12,093	0		40	761,897	774,030

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 Budget Activity BA 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

VI. 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	153	0	1.80%	3	9	165	0	2.00%	3	(127)	41
0399	TOTAL TRAVEL	153	0		3	9	165	0		3	(127)	41
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	193	0	(0.40%)	(1)	17	209	0	(0.67%)	(1)	(156)	52
0411	ARMY SUPPLY	7,178	0	0.38%	27	574	7,779	0	(0.09%)	(7)	(5,853)	1,919
0416	GSA MANAGED SUPPLIES AND MATERIALS	240	0	1.80%	4	16	260	0	2.00%	5	(202)	63
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,611	0		30	607	8,248	0		(3)	(6,211)	2,034
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,425	0	0.38%	5	113	1,543	0	(0.09%)	(1)	(1,161)	381
0507	GSA MANAGED EQUIPMENT	207	0	1.80%	4	13	224	0	2.00%	4	(173)	55
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,632	0		9	126	1,767	0		3	(1,334)	436
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	827	0	1.80%	15	53	895	0	2.00%	18	(692)	221
0799	TOTAL TRANSPORTATION	827	0		15	53	895	0		18	(692)	221
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	9	0	1.80%	0	1	10	0	2.00%	0	(8)	2
0913	PURCHASED UTILITIES (NON-FUND)	20	0	1.80%	0	2	22	0	2.00%	0	(17)	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	469	0	1.80%	8	30	507	0	2.00%	10	(392)	125
0923	OPERATION AND MAINTENANCE OF FACILITIES	20	0	1.80%	0	1	21	0	2.00%	0	(16)	5
0925	EQUIPMENT PURCHASES (NON-FUND)	149	0	1.80%	3	9	161	0	2.00%	3	(124)	40
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.00%	0	0	5	0	2.00%	0	(4)	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	75	0	1.80%	1	5	81	0	2.00%	2	(63)	20
0989	OTHER SERVICES	195	0	1.80%	4	12	211	0	2.00%	4	(163)	52
0999	TOTAL OTHER PURCHASES	942	0		16	60	1,018	0		19	(787)	250

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 Operation and Maintenance, Army National Guard
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 Activity Group 11: Land Forces
 Detail by Subactivity Group OCO 113: Echelons Above Brigade

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
GRAND TOTAL	11,165	0		73	855	12,093	0		40	(9,151)	2,982

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

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding in this SAG supports incremental expenses, including the Overseas Contingency Operations Ground OPTEMPO program, that are a direct result of additional training and operations required to prepare the Army National Guard's Theater Level Assets, and all associated organic forces, for deployment in support of Overseas Contingency Operations. In FY 2020, these funds will resource Soldiers supporting Operation Freedom's Sentinel and the European Defense Initiative.

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

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

Primary combat forces support the operations of Theater Level Assets.

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 Detail by Subactivity Group OCO 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
THEATER LEVEL ASSETS	\$283	\$708	\$0	0.00%	\$708	\$661	\$95,274
SUBACTIVITY GROUP TOTAL	\$283	\$708	\$0	0.00%	\$708	\$661	\$95,274

Summary by Operation	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL	\$283	\$161	\$48
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$500	\$500
Base to OCO	\$0	\$0	\$94,726
Operation Totals	\$283	\$661	\$95,274

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$708	\$661
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	708	
Baseline Budget Funding	81,721	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	82,429	
Reprogramming	0	
Less: Baseline Budget Funding	(81,721)	
Less: X-Year Carryover	0	
Price Change		1
Functional Transfers		0
Program Changes		94,612
NORMALIZED CURRENT OCO ESTIMATE	\$708	\$95,274

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$708
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 OCO Amount	\$708
2. Baseline Appropriations.....	\$81,721
a) Baseline Budget Funding.....	\$81,721
1) Baseline Funding.....	\$81,721
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 OCO and Baseline Funding		\$82,429
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$82,429
5. Less: Baseline Appropriations		(\$81,721)
a) Less: Baseline Budget Funding		(\$81,721)
b) Less: X-Year Carryover		\$0

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Normalized FY 2019 Current OCO Estimate	\$708
6. Price Change	\$1
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$94,726
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$94,726
1) OCO for Base Requirements	\$94,726
OCO for Base Requirements, increase 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: \$661)	

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9. Program Decreases.....	(\$114)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	(\$114)
1) Operation Freedom's Sentinel - Theater Level Assets	(\$114)
Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$161)	
c) Program Decreases in FY 2020.....	\$0
FY 2020 OCO Budget Request	\$95,274

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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>234</u>	<u>234</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 OCO 114: Theater Level Assets

	<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	234	234
U.S. Direct Hire	0	0	234	234
<u>Annual Civilian Salary Cost</u>	0	0	91	91
<u>Contractor FTEs (Total)</u>	0	0	105	105

Note:

1. FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	10,458	10,458
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	10,862	10,862
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	21,320	21,320
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	846	846
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	846	846
<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	3,655	3,655
0411	ARMY SUPPLY	141	0	0.38%	1	437	579	0	(0.09%)	0	12,448	13,027
0416	GSA MANAGED SUPPLIES AND MATERIALS	14	0	1.80%	0	(6)	8	0	2.00%	0	258	266
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	155	0		1	431	587	0		0	16,361	16,948
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	29	0	0.38%	0	(12)	17	0	(0.09%)	0	21,042	21,059
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	83	83
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	29	0		0	(12)	17	0		0	21,125	21,142
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	(1.25%)	0	0	0	0	0.00%	0	859	859
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	167	167
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	1,026	1,026
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	3,857	3,857
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	3,857	3,857

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 Detail by Subactivity Group OCO 114: Theater Level Assets

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	2.00%	0	472	472
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	99	99
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	287	287
0915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	2.00%	0	3	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	84	0	1.80%	2	(38)	48	2.00%	1	4,769	4,818
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	2.00%	0	8,275	8,275
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	2.00%	0	6	6
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	495	495
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	2.00%	0	6,103	6,103
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	2.00%	0	274	274
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	2.00%	0	1,894	1,894
0957	LAND AND STRUCTURES	0	0	1.80%	0	0	0	2.00%	0	26	26
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15	0	1.80%	0	(6)	9	2.00%	0	6,103	6,112
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	2.00%	0	58	58
0989	OTHER SERVICES	0	0	1.80%	0	0	0	2.00%	0	1,141	1,141
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	2.00%	0	72	72
0999	TOTAL OTHER PURCHASES	99	0		2	(44)	57		1	30,077	30,135
	GRAND TOTAL	283	0		3	375	661		1	94,612	95,274

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 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
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 Detail by Subactivity Group OCO 114: Theater Level Assets

VI. 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	141	0	0.38%	1	437	579	0	(0.09%)	0	(308)	271
0416	GSA MANAGED SUPPLIES AND MATERIALS	14	0	1.80%	0	(6)	8	0	2.00%	0	20	28
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	155	0		1	431	587	0		0	(288)	299
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	29	0	0.38%	0	(12)	17	0	(0.09%)	0	40	57
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	29	0		0	(12)	17	0		0	40	57
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	84	0	1.80%	2	(38)	48	0	2.00%	1	114	163
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15	0	1.80%	0	(6)	9	0	2.00%	0	20	29
0999	TOTAL OTHER PURCHASES	99	0		2	(44)	57	0		1	134	192
	GRAND TOTAL	283	0		3	375	661	0		1	(114)	548

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Overseas Contingency Operations
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group OCO 115: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Supports fielding and sustainment maintenance of tactical equipment, but excludes the Modified Table of Organization and Equipment (MTOE) maintenance units, which are identified with their parent organization. The Direct Support and General Support (DS/GS) maintenance of the Table of Distribution and Allowances (TDA) equipment is reported under base operations program elements. This includes maintenance on equipment that is directly related to mission performance and is recorded on organization property books and is normally deployed with their units. 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, materials, mission support services, and contract services that are required for the maintenance and repair of aircraft, aircraft systems, components, and associated equipment in the Army National Guard (ARNG). This Subactivity funds the contractor logistics support contracts for 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 Sites.

II. Force Structure Summary:

This Subactivity Group resources the ARNG field and sustainment maintenance of tactical equipment.

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
LAND FORCES OPERATIONS SUPPORT	\$0	\$0	\$0	0.00%	\$0	\$0	\$33,696
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$33,696

Summary by Operation	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$33,696
Operation Totals	\$0	\$0	\$33,696

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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>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	30,989	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	30,989	
Reprogramming	0	
Less: Baseline Budget Funding	(30,989)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		33,696
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$33,696

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2019 Estimated OCO Amount	\$0
2. Baseline Appropriations.....	\$30,989
a) Baseline Budget Funding.....	\$30,989
1) Baseline Funding	\$30,989
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 OCO and Baseline Funding		\$30,989
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$30,989
5. Less: Baseline Appropriations		(\$30,989)
a) Less: Baseline Budget Funding		(\$30,989)
b) Less: X-Year Carryover		\$0

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Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$33,696
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$33,696
1) OCO for Base Requirements	\$33,696

OCO for Base Requirements, increase 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: \$0)

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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 OCO Budget Request	\$33,696

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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	107	107

Note:

1. FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	143	143
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	143	143
<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	925	925
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	(0.09%)	0	4,236	4,236
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	387	387
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	5,548	5,548
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	2,393	2,393
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	6	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	2,399	2,399
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	2	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	2	2
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	234	234
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	234	234
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	5	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	2,232	2,232
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	7,594	7,594
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	0	2.00%	0	2,755	2,755
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	70	70

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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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	5,138	5,138
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	2,111	2,111
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	0	0	0	2.00%	0	128	128
0964 SUBSISTENCE AND SUPPORT OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	26	26
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	665	665
0989 OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	4,646	4,646
0999 TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	25,370	25,370
GRAND TOTAL	0	0		0	0	0	0		0	33,696	33,696

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

	<u>FY 2018 Actual</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Estimate</u>
GRAND TOTAL	0	0		0	0	0	0		0	0	0

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I. Description of Operations Financed:

AVIATION ASSETS - Funding in this SAG supports incremental expenses, including the Overseas Contingency Operations Air OPTEMPO program, that are a direct result of pre-mobilization training required to prepare the Army National Guard's aviation units, and all organic forces associated with those units, for deployment. Also supports elements of a Combat Aviation Brigade (CAB) and theater aviation assets to include the headquarters, aviation maintenance support, Theater Aviation Sustainment Maintenance Group (TASMG) support, and aviation operations support. In FY 2020, these funds will resource Soldiers supporting Operation Freedom's Sentinel and Operation Inherent Resolve.

Air OPTEMPO supports the Army National Guard Flying Hour Program (FHP), which includes petroleum, oil, lubricants (POL), repair parts, depot-level maintenance, and theater-specific modifications for the rotary wing helicopter fleet. The Air OPTEMPO program supports training readiness at individual, crew, and squad level in support of ready aviation forces for OCONUS deployment.

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

Primary combat forces support the operations of Aviation Assets.

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III. Financial Summary (\$ in Thousands):

A. Program Elements		FY 2019					Normalized Current Enacted	FY 2020 Estimate
		FY 2018 Actual	Budget Request	Amount	Percent	Appn		
AVIATION ASSETS		\$26,638	\$28,135	\$0	0.00%	\$28,135	\$28,135	\$991,048
	SUBACTIVITY GROUP TOTAL	\$26,638	\$28,135	\$0	0.00%	\$28,135	\$28,135	\$991,048

Summary by Operation	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL	\$26,638	\$28,135	\$7,696
Operation INHERENT RESOLVE	\$0	\$0	\$1,533
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$981,819
Operation Totals	\$26,638	\$28,135	\$991,048

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<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$28,135	\$28,135
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	28,135	
Baseline Budget Funding	954,151	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	982,286	
Reprogramming	0	
Less: Baseline Budget Funding	(954,151)	
Less: X-Year Carryover	0	
Price Change		18
Functional Transfers		0
Program Changes		962,895
NORMALIZED CURRENT OCO ESTIMATE	\$28,135	\$991,048

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$28,135
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 OCO Amount	\$28,135
2. Baseline Appropriations.....	\$954,151
a) Baseline Budget Funding.....	\$954,151
1) Baseline Funding	\$954,151
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 OCO and Baseline Funding		\$982,286
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2019 OCO Estimate		\$982,286
5. Less: Baseline Appropriations		(\$954,151)
a) Less: Baseline Budget Funding		(\$954,151)
b) Less: X-Year Carryover		\$0

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Normalized FY 2019 Current OCO Estimate	\$28,135
6. Price Change	\$18
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$983,352
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$983,352
1) Operation Inherent Resolve - Aviation Assets	\$1,533
Funding increase supports additional home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$0)	

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2) OCO for Base Requirements \$981,819
 OCO for Base Requirements, increase 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: \$28,135)

9. Program Decreases (\$20,457)

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 (\$20,457)

1) Operation Freedom's Sentinel - Aviation Assets (\$20,457)
 Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts.
 (Baseline: \$28,135)

FY 2020 OCO Budget Request \$991,048

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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>5,912</u>	<u>5,912</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	5,912	5,912
U.S. Direct Hire	0	0	5,912	5,912
<u>Annual Civilian Salary Cost</u>	0	0	98	98
<u>Contractor FTEs (Total)</u>	0	0	79	79

Note:

1. FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	244,762	244,762
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	332,533	332,533
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	577,295	577,295
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	159	0	1.80%	3	6	168	0	2.00%	3	4,682	4,853
0399	TOTAL TRAVEL	159	0		3	6	168	0		3	4,682	4,853
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5,449	0	(0.40%)	(22)	333	5,760	0	(0.67%)	(39)	47,652	53,373
0411	ARMY SUPPLY	16,402	0	0.38%	62	849	17,313	0	(0.09%)	(16)	276,196	293,493
0416	GSA MANAGED SUPPLIES AND MATERIALS	95	0	1.80%	2	4	101	0	2.00%	2	914	1,017
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,946	0		42	1,186	23,174	0		(53)	324,762	347,883
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,251	0	0.38%	5	66	1,322	0	(0.09%)	(1)	14,123	15,444
0507	GSA MANAGED EQUIPMENT	22	0	1.80%	0	1	23	0	2.00%	0	134	157
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,273	0		5	67	1,345	0		(1)	14,257	15,601
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	(1.25%)	0	0	0	0	0.00%	0	1,960	1,960
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	0	0	0	0.50%	0	344	344
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	2,304	2,304
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	587	0	1.80%	11	22	620	0	2.00%	12	7,609	8,241
0799	TOTAL TRANSPORTATION	587	0		11	22	620	0		12	7,609	8,241

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 Detail by Subactivity Group OCO 116: Aviation Assets

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	1.80%	0	0	5	0	2.00%	0	1,465	1,470
0913	PURCHASED UTILITIES (NON-FUND)	8	0	1.80%	0	0	8	0	2.00%	0	555	563
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7	0	1.80%	0	0	7	0	2.00%	0	1,133	1,140
0915	RENTS (NON-GSA)	21	0	1.80%	0	2	23	0	2.00%	0	416	439
0920	SUPPLIES AND MATERIALS (NON-FUND)	978	0	1.80%	18	38	1,034	0	2.00%	21	8,232	9,287
0922	EQUIPMENT MAINTENANCE BY CONTRACT	918	0	1.80%	17	36	971	0	2.00%	19	1,070	2,060
0923	OPERATION AND MAINTENANCE OF FACILITIES	12	0	1.80%	0	1	13	0	2.00%	0	619	632
0925	EQUIPMENT PURCHASES (NON-FUND)	81	0	1.80%	1	4	86	0	2.00%	2	760	848
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	3,140	3,140
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	0	0	0	2.00%	0	19	19
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	311	311
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	56	0	2.00%	1	3	60	0	2.00%	1	2,846	2,907
0957	LAND AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	146	146
0964	SUBSISTENCE AND SUPPORT OF PERSONS	74	0	1.80%	1	4	79	0	2.00%	2	1,672	1,753
0987	OTHER INTRA-GOVERNMENT PURCHASES	360	0	1.80%	6	14	380	0	2.00%	8	685	1,073
0989	OTHER SERVICES	124	0	1.80%	2	5	131	0	2.00%	3	8,558	8,692
0990	IT CONTRACT SUPPORT SERVICES	29	0	1.80%	1	1	31	0	2.00%	1	359	391
0999	TOTAL OTHER PURCHASES	2,673	0		47	108	2,828	0		57	31,986	34,871
	GRAND TOTAL	26,638	0		108	1,389	28,135	0		18	962,895	991,048

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

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

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Actual	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	159	0	1.80%	3	6	168	0	2.00%	3	(116)	55
0399	TOTAL TRAVEL	159	0		3	6	168	0		3	(116)	55
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5,449	0	(0.40%)	(22)	333	5,760	0	(0.67%)	(39)	(3,831)	1,890
0411	ARMY SUPPLY	16,402	0	0.38%	62	849	17,313	0	(0.09%)	(16)	(11,591)	5,706
0416	GSA MANAGED SUPPLIES AND MATERIALS	95	0	1.80%	2	4	101	0	2.00%	2	(70)	33
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,946	0		42	1,186	23,174	0		(53)	(15,492)	7,629
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,251	0	0.38%	5	66	1,322	0	(0.09%)	(1)	(887)	434
0507	GSA MANAGED EQUIPMENT	22	0	1.80%	0	1	23	0	2.00%	0	(15)	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,273	0		5	67	1,345	0		(1)	(902)	442
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	587	0	1.80%	11	22	620	0	2.00%	12	(429)	203
0799	TOTAL TRANSPORTATION	587	0		11	22	620	0		12	(429)	203
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	1.80%	0	0	5	0	2.00%	0	(3)	2
0913	PURCHASED UTILITIES (NON-FUND)	8	0	1.80%	0	0	8	0	2.00%	0	(5)	3
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7	0	1.80%	0	0	7	0	2.00%	0	(5)	2
0915	RENTS (NON-GSA)	21	0	1.80%	0	2	23	0	2.00%	0	(16)	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	978	0	1.80%	18	38	1,034	0	2.00%	21	(716)	339
0922	EQUIPMENT MAINTENANCE BY CONTRACT	918	0	1.80%	17	36	971	0	2.00%	19	(672)	318
0923	OPERATION AND MAINTENANCE OF FACILITIES	12	0	1.80%	0	1	13	0	2.00%	0	(9)	4
0925	EQUIPMENT PURCHASES (NON-FUND)	81	0	1.80%	1	4	86	0	2.00%	2	(60)	28
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER)	56	0	2.00%	1	3	60	0	2.00%	1	(59)	2

Exhibit OCO OP-5, Subactivity Group OCO 116

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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>
CONTR)		<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
0964	SUBSISTENCE AND SUPPORT OF PERSONS	74	0	1.80%	1	4	79	0	2.00%	2	(55)	26
0987	OTHER INTRA-GOVERNMENT PURCHASES	360	0	1.80%	6	14	380	0	2.00%	8	(263)	125
0989	OTHER SERVICES	124	0	1.80%	2	5	131	0	2.00%	3	(91)	43
0990	IT CONTRACT SUPPORT SERVICES	29	0	1.80%	1	1	31	0	2.00%	1	(31)	1
0999	TOTAL OTHER PURCHASES	2,673	0		47	108	2,828	0		57	(1,985)	900
	GRAND TOTAL	26,638	0		108	1,389	28,135	0		18	(18,924)	9,229

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

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - In FY 2020, funding for the programs below will resource Soldiers supporting Operation Freedom's Sentinel:

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

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

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

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

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

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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>
FORCE READINESS OPERATIONS SUPPORT	\$2,515	\$5,908	\$0	0.00%	\$5,908	\$5,908	\$1,584
SUBACTIVITY GROUP TOTAL	\$2,515	\$5,908	\$0	0.00%	\$5,908	\$5,908	\$1,584

<u>Summary by Operation</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$2,515	\$5,908	\$1,584
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$2,515	\$5,908	\$1,584

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$5,908	\$5,908
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	5,908	
Baseline Budget Funding	745,846	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	751,754	
Reprogramming	0	
Less: Baseline Budget Funding	(745,846)	
Less: X-Year Carryover	0	
Price Change		54
Functional Transfers		0
Program Changes		(4,378)
NORMALIZED CURRENT OCO ESTIMATE	\$5,908	\$1,584

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$5,908
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 OCO Amount	\$5,908
2. Baseline Appropriations.....	\$745,846
a) Baseline Budget Funding.....	\$745,846
1) Baseline Funding.....	\$745,846
b) Military Construction and Emergency Hurricane.....	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
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 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$751,754
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$751,754
5. Less: Baseline Appropriations	(\$745,846)
a) Less: Baseline Budget Funding	(\$745,846)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
 Operation and Maintenance, Army National Guard
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 Detail by Subactivity Group OCO 121: Force Readiness Operations Support

Normalized FY 2019 Current OCO Estimate	\$5,908
6. Price Change	\$54
7. Transfers.....	\$0
a) Transfers In	\$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.....	(\$4,378)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group OCO 121: Force Readiness Operations Support

c) Program Decreases in FY 2020..... (\$4,378)

1) Operation Freedom's Sentinel - Force Readiness Operations Support (\$4,378)

Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts.
(Baseline: \$5,908)

FY 2020 OCO Budget Request \$1,584

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

VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1	0	1.80%	0	2	3	0	2.00%	0	(2)	1
0399	TOTAL TRAVEL	1	0		0	2	3	0		0	(2)	1
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,078	0	0.38%	4	1,451	2,533	0	(0.09%)	(2)	(1,851)	680
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,078	0		4	1,451	2,533	0		(2)	(1,851)	680
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	240	0	0.38%	1	324	565	0	(0.09%)	0	(414)	151
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	240	0		1	324	565	0		0	(414)	151
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	24	0	1.80%	0	32	56	0	2.00%	1	(42)	15
0799	TOTAL TRANSPORTATION	24	0		0	32	56	0		1	(42)	15
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	3	0	1.80%	0	4	7	0	2.00%	0	(5)	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	61	0	1.80%	1	81	143	0	2.00%	3	(108)	38
0923	OPERATION AND MAINTENANCE OF FACILITIES	668	0	1.80%	12	888	1,568	0	2.00%	31	(1,179)	420
0957	LAND AND STRUCTURES	173	0	1.80%	3	230	406	0	2.00%	8	(305)	109
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	267	0	1.80%	5	355	627	0	2.00%	13	(472)	168
0999	TOTAL OTHER PURCHASES	1,172	0		21	1,558	2,751	0		55	(2,069)	737
	GRAND TOTAL	2,515	0		26	3,367	5,908	0		54	(4,378)	1,584

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

I. Description of Operations Financed:

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 facilitates the achievement of the Army's average age objective for equipment. The program is a "repair and return to user" process, as opposed to the equipment maintenance "float" (loaner) system. The ARNG does not have the available quantity of selected end-items authorized for use by units, as immediate replacements for critical equipment are at the Depot for overhaul. Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems.

II. Force Structure Summary:

This Subactivity Group resources ARNG Depot Maintenance providing the procurement of repair parts, materials, components, and services required for depot level repair and support of ARNG equipment.

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 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
LAND FORCES DEPOT MAINTENANCE	\$0	\$0	\$0	0.00%	\$0	\$0	\$258,278
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$258,278

Summary by Operation	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$258,278
Operation Totals	\$0	\$0	\$258,278

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
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 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	215,434	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	215,434	
Reprogramming	0	
Less: Baseline Budget Funding	(215,434)	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		258,278
NORMALIZED CURRENT OCO ESTIMATE	\$0	\$258,278

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$0
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2019 Estimated OCO Amount	\$0
2. Baseline Appropriations.....	\$215,434
a) Baseline Budget Funding.....	\$215,434
1) Baseline Funding.....	\$215,434
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 OCO and Baseline Funding	\$215,434
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$215,434
5. Less: Baseline Appropriations	(\$215,434)
a) Less: Baseline Budget Funding	(\$215,434)
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Overseas Contingency Operations
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 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

Normalized FY 2019 Current OCO Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$258,278
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$258,278
1) OCO for Base Requirements	\$258,278
<p>OCO for Base Requirements, increase in funding to Subactivity Group (SAG) 123 Land Forces 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: \$0)</p>	
9. Program Decreases.....	\$0

Exhibit OCO OP-5, Subactivity Group OCO 123

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a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$0

FY 2020 OCO Budget Request **\$258,278**

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

	<u>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	99	99

Note:

1: FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	1,348	1,348
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	1,348	1,348
<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	86	86
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	(0.09%)	0	67,832	67,832
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	660	660
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	68,578	68,578
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	0.38%	0	0	0	0	(0.09%)	0	7,510	7,510
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	0	0	0	2.00%	0	92	92
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	7,602	7,602
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	(1.25%)	0	0	0	0	0.00%	0	143,875	143,875
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	143,875	143,875
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	0	0	0	2.00%	0	1,922	1,922
0799	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	1,922	1,922
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	72	72
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	54	54
0915	RENTS (NON-GSA)	0	0	1.80%	0	0	0	0	2.00%	0	393	393
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	2,067	2,067
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	4,232	4,232

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 Detail by Subactivity Group OCO 123: Land Forces Depot Maintenance

	<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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
0923 OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	0	0	0	2.00%	0	6,313	6,313
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	447	447
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	182	182
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,302	1,302
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	470	470
0957 LAND AND STRUCTURES	0	0	1.80%	0	0	0	0	2.00%	0	139	139
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	10,489	10,489
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	1.80%	0	0	0	0	2.00%	0	556	556
0989 OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	8,229	8,229
0990 IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	8	8
0999 TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	34,953	34,953
GRAND TOTAL	0	0		0	0	0	0		0	258,278	258,278

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

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>
GRAND TOTAL	0	0		0	0	0	0		0	0	0

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Detail by Subactivity Group OCO 131: Base Operations Support

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

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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>
BASE OPERATIONS SUPPORT	\$18,740	\$18,877	\$0	0.00%	\$18,877	\$18,877	\$1,175,139
SUBACTIVITY GROUP TOTAL	\$18,740	\$18,877	\$0	0.00%	\$18,877	\$18,877	\$1,175,139

<u>Summary by Operation</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$18,740	\$18,877	\$22,063
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$1,153,076
Operation Totals	\$18,740	\$18,877	\$1,175,139

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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>
OCO FUNDING	\$18,877	\$18,877
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	18,877	
Baseline Budget Funding	1,076,196	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	1,095,073	
Reprogramming	0	
Less: Baseline Budget Funding	(1,076,196)	
Less: X-Year Carryover	0	
Price Change		358
Functional Transfers		0
Program Changes		1,155,904
NORMALIZED CURRENT OCO ESTIMATE	\$18,877	\$1,175,139

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C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$18,877
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 OCO Amount	\$18,877
2. Baseline Appropriations.....	\$1,076,196
a) Baseline Budget Funding.....	\$1,076,196
1) Baseline Funding.....	\$1,076,196
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 OCO and Baseline Funding	\$1,095,073
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$1,095,073
5. Less: Baseline Appropriations	(\$1,076,196)
a) Less: Baseline Budget Funding	(\$1,076,196)
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current OCO Estimate	\$18,877
6. Price Change	\$358
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,155,904
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$1,155,904
1) Operation Freedom's Sentinel - Base Operations Support	\$2,828
Funding increase supports additional Yellow Ribbon Re-integration Program (YRRP) events upon return to home station from OCONUS as well as training sustainment and support. (Baseline: \$18,877)	

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2) OCO for Base Requirements \$1,153,076
 OCO for Base Requirements, increase 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: \$18,877)

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 OCO Budget Request	\$1,175,139

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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>206</u>	<u>206</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>160</u>	<u>160</u>
U.S. Direct Hire	0	0	160	160
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	160	160
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

Exhibit OCO OP-5, Subactivity Group OCO 131

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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	46	46
U.S. Direct Hire	0	0	46	46
<u>Annual Civilian Salary Cost</u>	0	0	121	121
<u>Contractor FTEs (Total)</u>	0	0	2,803	2,803

Note:

1. FY 2020 Civilian FTEs were moved with funding as part of the OCO-for-Base Requirements realignment.

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VI. OP-32 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	24,940	24,940
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	24,940	24,940
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,220	0	1.80%	40	(24)	2,236	0	2.00%	45	26,606	28,887
0399	TOTAL TRAVEL	2,220	0		40	(24)	2,236	0		45	26,606	28,887
<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	672	672
0411	ARMY SUPPLY	815	0	0.38%	3	3	821	0	(0.09%)	(1)	33,065	33,885
0416	GSA MANAGED SUPPLIES AND MATERIALS	20	0	1.80%	0	0	20	0	2.00%	0	3,085	3,105
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	835	0		3	3	841	0		(1)	36,822	37,662
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5	0	0.38%	0	0	5	0	(0.09%)	0	11,927	11,932
0507	GSA MANAGED EQUIPMENT	22	0	1.80%	0	0	22	0	2.00%	0	10,462	10,484
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	27	0		0	0	27	0		0	22,389	22,416
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	31	0	1.87%	1	0	32	0	0.50%	0	5	37
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	(6.00%)	0	0	0	0	(10.00%)	0	73	73
0699	TOTAL INDUSTRIAL FUND PURCHASES	31	0		1	0	32	0		0	78	110
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	46	0	1.80%	1	(1)	46	0	2.00%	1	3,028	3,075
0799	TOTAL TRANSPORTATION	46	0		1	(1)	46	0		1	3,028	3,075
<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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>					<u>Percent</u>			
0912 RENTAL PAYMENTS TO GSA (SLUC)	6	0	1.80%	0	0	6	0	2.00%	0	11,848	11,854
0913 PURCHASED UTILITIES (NON-FUND)	4,383	0	1.80%	79	(47)	4,415	0	2.00%	88	104,672	109,175
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1,836	0	1.80%	33	(20)	1,849	0	2.00%	37	58,483	60,369
0915 RENTS (NON-GSA)	118	0	1.80%	2	(1)	119	0	2.00%	2	12,083	12,204
0917 POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	0	0	0	2.00%	0	3,436	3,436
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,315	0	1.80%	24	(14)	1,325	0	2.00%	26	27,931	29,282
0921 PRINTING AND REPRODUCTION	0	0	1.80%	0	0	0	0	2.00%	0	3,330	3,330
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	1,695	1,695
0923 OPERATION AND MAINTENANCE OF FACILITIES	526	0	1.80%	9	(5)	530	0	2.00%	11	307,797	308,338
0925 EQUIPMENT PURCHASES (NON-FUND)	14	0	1.80%	0	0	14	0	2.00%	0	64,922	64,936
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	133,775	133,775
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	0	0	0	2.00%	0	16,208	16,208
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	1,498	1,498
0955 MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	5,403	5,403
0957 LAND AND STRUCTURES	246	0	1.80%	4	(2)	248	0	2.00%	5	110,204	110,457
0964 SUBSISTENCE AND SUPPORT OF PERSONS	932	0	1.80%	17	(10)	939	0	2.00%	19	5,722	6,680
0986 MEDICAL CARE CONTRACTS	0	0	3.80%	0	0	0	0	3.90%	0	17	17
0987 OTHER INTRA-GOVERNMENT PURCHASES	12	0	1.80%	0	0	12	0	2.00%	0	17,353	17,365
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	848	0	1.80%	15	(9)	854	0	2.00%	17	38,124	38,995
0989 OTHER SERVICES	3,467	0	1.80%	62	(37)	3,492	0	2.00%	70	66,483	70,045
0990 IT CONTRACT SUPPORT SERVICES	1,878	0	1.80%	34	(20)	1,892	0	2.00%	38	51,057	52,987
0999 TOTAL OTHER PURCHASES	15,581	0		279	(165)	15,695	0		313	1,042,041	1,058,049
GRAND TOTAL	18,740	0		324	(187)	18,877	0		358	1,155,904	1,175,139

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

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

		FY 2018 <u>Actual</u>	FC Rate <u>Diff</u>	Price Growth <u>Percent</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2019 <u>Enacted</u>	FC Rate <u>Diff</u>	Price Growth <u>Percent</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2020 <u>Estimate</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,220	0	1.80%	40	(24)	2,236	0	2.00%	45	333	2,614
0399	TOTAL TRAVEL	2,220	0		40	(24)	2,236	0		45	333	2,614
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	815	0	0.38%	3	3	821	0	(0.09%)	(1)	140	960
0416	GSA MANAGED SUPPLIES AND MATERIALS	20	0	1.80%	0	0	20	0	2.00%	0	4	24
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	835	0		3	3	841	0		(1)	144	984
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5	0	0.38%	0	0	5	0	(0.09%)	0	0	5
0507	GSA MANAGED EQUIPMENT	22	0	1.80%	0	0	22	0	2.00%	0	4	26
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	27	0		0	0	27	0		0	4	31
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	31	0	1.87%	1	0	32	0	0.50%	0	5	37
0699	TOTAL INDUSTRIAL FUND PURCHASES	31	0		1	0	32	0		0	5	37
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	46	0	1.80%	1	(1)	46	0	2.00%	1	7	54
0799	TOTAL TRANSPORTATION	46	0		1	(1)	46	0		1	7	54
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	1.80%	0	0	6	0	2.00%	0	1	7
0913	PURCHASED UTILITIES (NON-FUND)	4,383	0	1.80%	79	(47)	4,415	0	2.00%	88	657	5,160
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,836	0	1.80%	33	(20)	1,849	0	2.00%	37	275	2,161
0915	RENTS (NON-GSA)	118	0	1.80%	2	(1)	119	0	2.00%	2	18	139
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,315	0	1.80%	24	(14)	1,325	0	2.00%	26	197	1,548
0923	OPERATION AND MAINTENANCE OF FACILITIES	526	0	1.80%	9	(5)	530	0	2.00%	11	78	619

Exhibit OCO OP-5, Subactivity Group OCO 131

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

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
	<u>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
			<u>Percent</u>								
0925 EQUIPMENT PURCHASES (NON-FUND)	14	0	1.80%	0	0	14	0	2.00%	0	2	16
0957 LAND AND STRUCTURES	246	0	1.80%	4	(2)	248	0	2.00%	5	37	290
0964 SUBSISTENCE AND SUPPORT OF PERSONS	932	0	1.80%	17	(10)	939	0	2.00%	19	139	1,097
0987 OTHER INTRA-GOVERNMENT PURCHASES	12	0	1.80%	0	0	12	0	2.00%	0	2	14
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	848	0	1.80%	15	(9)	854	0	2.00%	17	128	999
0989 OTHER SERVICES	3,467	0	1.80%	62	(37)	3,492	0	2.00%	70	520	4,082
0990 IT CONTRACT SUPPORT SERVICES	1,878	0	1.80%	34	(20)	1,892	0	2.00%	38	281	2,211
0999 TOTAL OTHER PURCHASES	15,581	0		279	(165)	15,695	0		313	2,335	18,343
GRAND TOTAL	18,740	0		324	(187)	18,877	0		358	2,828	22,063

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

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Funding in this SAG supports incremental medical and dental readiness expenses of Soldiers in mobilizing units. Funds are used to pay for contracted Medical / Dental professionals and support staff to provide physical assessments. Contracted professionals must meet quality standards and ensure medical/dental requirements are performed in accordance with prescribed regulations and policy. In FY 2020, these funds will resource Soldiers supporting Operation Freedom's Sentinel.

The Medical Program ensures that each Soldier is physically prepared to deploy to an Overseas Contingency Operation. A Physical Health Assessment (PHA) is provided to each deploying Soldier in order to screen for physical, dental, and mental wellness. These assessments are required upon alert, and are typically conducted three times during the pre-mobilization process. This ensures that each Citizen Soldier meets all medical and dental standards for mobilization eligibility prior to arrival at the mobilization station.

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

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

III. Financial Summary (\$ in Thousands):

	<u>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>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$952	\$956	\$0	0.00%	\$956	\$956	\$606
SUBACTIVITY GROUP TOTAL	\$952	\$956	\$0	0.00%	\$956	\$956	\$606

<u>Summary by Operation</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$952	\$956	\$606
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$952	\$956	\$606

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
OCO FUNDING	\$956	\$956
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	956	
Baseline Budget Funding	972,189	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	973,145	
Reprogramming	0	
Less: Baseline Budget Funding	(972,189)	
Less: X-Year Carryover	0	
Price Change		18
Functional Transfers		0
Program Changes		(368)
NORMALIZED CURRENT OCO ESTIMATE	\$956	\$606

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$956
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 OCO Amount	\$956
2. Baseline Appropriations.....	\$972,189
a) Baseline Budget Funding.....	\$972,189
1) Baseline Funding.....	\$972,189
b) Military Construction and Emergency Hurricane.....	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$973,145
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$973,145
5. Less: Baseline Appropriations	(\$972,189)
a) Less: Baseline Budget Funding	(\$972,189)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2019 Current OCO Estimate	\$956
6. Price Change	\$18
7. Transfers.....	\$0
a) Transfers In	\$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.....	(\$368)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0

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

c) Program Decreases in FY 2020..... (\$368)

1) Operation Freedom's Sentinel - Management & Operational Headquarters..... (\$368)

Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts.
(Baseline: \$956)

FY 2020 OCO Budget Request \$606

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

VI. OP-32 Line Items:

		<u>FY 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>Actual</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	31	0	0.38%	0	1	32	0	(0.09%)	0	574	606
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	31	0		0	1	32	0		0	574	606
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	864	0	1.80%	16	(13)	867	0	2.00%	17	(884)	0
0925	EQUIPMENT PURCHASES (NON-FUND)	57	0	1.80%	1	(1)	57	0	2.00%	1	(58)	0
0999	TOTAL OTHER PURCHASES	921	0		17	(14)	924	0		18	(942)	0
	GRAND TOTAL	952	0		17	(13)	956	0		18	(368)	606

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

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funding in this SAG supports the operation of the Army National Guard's Line of Duty (LOD) Module. In FY 2020, these funds will resource Soldiers supporting Operation Freedom's Sentinel and Operation Inherent Resolve.

The Army National Guard LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. The LOD Module is a web-based worldwide accessible system to authorized Army National Guard users. Through its capabilities, LODs are processed for Soldiers in training, mobilized, or deployed status, in support of Overseas Contingency Operations. This capability also allows Soldiers to receive accelerated medical treatment upon re-deployment to the United States.

II. Force Structure Summary:

The FY 2020 mobilization assumption of 15,334 is comprised of Operation Freedom's Sentinel (13,531 Soldiers), Operation Inherent Resolve (1,003 Soldiers), and the European Defense Initiative (800 Soldiers).

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2018 Actual	Budget Request	FY 2019		Appn	Normalized Current Enacted	FY 2020 Estimate
			Amount	Percent			
SERVICEWIDE COMMUNICATIONS	\$740	\$755	\$0	0.00%	\$755	\$755	\$203
SUBACTIVITY GROUP TOTAL	\$740	\$755	\$0	0.00%	\$755	\$755	\$203

Summary by Operation	FY 2018 Actual	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL	\$740	\$755	\$157
Operation INHERENT RESOLVE	\$0	\$0	\$46
European Deterrence Initiative	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Operation Totals	\$740	\$755	\$203

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2019/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
OCO FUNDING	\$755	\$755
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	755	
Baseline Budget Funding	80,781	
X-Year Carryover	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	81,536	
Reprogramming	0	
Less: Baseline Budget Funding	(80,781)	
Less: X-Year Carryover	0	
Price Change		15
Functional Transfers		0
Program Changes		(567)
NORMALIZED CURRENT OCO ESTIMATE	\$755	\$203

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

C. Reconciliation of Increases and Decreases:

FY 2019 President's OCO Budget Request	\$755
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 OCO Amount	\$755
2. Baseline Appropriations.....	\$80,781
a) Baseline Budget Funding.....	\$80,781
1) Baseline Funding.....	\$80,781
b) Military Construction and Emergency Hurricane.....	\$0

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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 OCO and Baseline Funding	\$81,536
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 OCO Estimate	\$81,536
5. Less: Baseline Appropriations	(\$80,781)
a) Less: Baseline Budget Funding	(\$80,781)
b) Less: X-Year Carryover	\$0

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

Normalized FY 2019 Current OCO Estimate	\$755
6. Price Change	\$15
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$46
1) Operation Inherent Resolve - Servicewide Communications	\$46
Funding increase supports additional home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$0)	

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

9. Program Decreases.....	(\$613)
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	(\$613)
1) Operation Freedom's Sentinel - Servicewide Communications.....	(\$613)
Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL) and repair parts. (Baseline: \$755)	
FY 2020 OCO Budget Request	\$203

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

VI. OP-32 Line Items:

	<u>FY 2018</u> <u>Actual</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>Enacted</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>Estimate</u>	
<u>OTHER PURCHASES</u>												
0989	OTHER SERVICES	740	0	1.80%	13	2	755	0	2.00%	15	(770)	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	203	203
0999	TOTAL OTHER PURCHASES	740	0		13	2	755	0		15	(567)	203
	GRAND TOTAL	740	0		13	2	755	0		15	(567)	203

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs
(\$ In Thousands)

FY 2020	(\$ 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 OC11</u>	<u>Total Variables</u>	<u>Comp OC11</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>
<u>Direct Funded Personnel (includes OC13)</u>	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
D1. US Direct Hire (USDH)	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D1b. General Schedule	6,966	6,962	6,830	452,522	0	183	7,415	7,598	460,120	188,517	648,637	66,255	67,367	94,969	1.7 %	41.7 %
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D1d. Wage System	11,188	11,188	10,968	661,937	0	87	9,996	10,083	672,020	295,306	967,326	60,352	61,271	88,195	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D3. Total Direct Hire	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
D4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
<u>Subtotal - Total Funded (excludes OC13)</u>	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
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 %
<u>Reimbursable Funded Personnel (includes OC13)</u>	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 %

Exhibit OCO OP-8 Part I Civilian Personnel Costs

DEPARTMENT OF THE ARMY
Overseas Contingency Operations
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs
(\$ In Thousands)

FY 2020	(\$ 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 OC11</u>	<u>Total Variables</u>	<u>Comp OC11</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>
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 %
<u>Subtotal - Total Funded (excludes OC13)</u>	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
 Overseas Contingency Operations
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs
 (\$ In Thousands)

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
<u>Total Personnel (includes OC13)</u>	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
T1. US Direct Hire (USDH)	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1b. General Schedule	6,966	6,962	6,830	452,522	0	183	7,415	7,598	460,120	188,517	648,637	66,255	67,367	94,969	1.7 %	41.7 %
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1d. Wage System	11,188	11,188	10,968	661,937	0	87	9,996	10,083	672,020	295,306	967,326	60,352	61,271	88,195	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 %
T3. Total Direct Hire	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
<u>Subtotal - Total Funded (excludes OC13)</u>	18,154	18,150	17,798	1,114,459	0	270	17,411	17,681	1,132,140	483,823	1,615,963	62,617	63,611	90,795	1.6 %	43.4 %
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 %