DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2015 PRESIDENT'S BUDGET SUBMISSION

March 2014

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

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The estimated cost of this report for the Department of Defense is approximately $221,000 for the 2014 Fiscal Year. This include $1,070 in expenses and $220,000 in DoD labor.

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Appropriation Highlights
($ in Millions)

Appropriations Summary	FY 2013 Actual	Price Change	Program Change	FY 2014 Enacted	Price Change	Program Change	FY 2015 Estimate
Operation and Maintenance, Army National Guard	7,045.2	59.3	(247.0)	6,857.5	104.7	(931.4)	6,030.8

Description of Operations Financed:
The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in 50 States, 3 Territories and the District of Columbia. Funding supports two Budget Activities and eighteen Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground OPTEMPO; Chemical, Biological, Radioactive, Nuclear or Explosive (CBRNE) Enterprise, to include Civil Support Teams; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; mission support; schools; second destination transportation; facilities sustainment, equipment restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

Overall Assessment:
The FY 2015 Budget request begins a gradual reduction of Army National Guard military end strength, in accordance with the Army's Senior Review Group (SRG) decision, from 358,200 to 354,200. This gradual reduction will terminate at 350,200 in FY 2015 while ensuring that the Army National Guard will continue to train at home station and meet operational requirements. The FY 2015 Army National Guard total civilian end strength is 29,930 and total Full Time Equivalent (FTE's) is 29,335. While the FY 2015 total Military Technician (MILTECH) end strength will remain at the FY14 level of 28,810, the MILTECH FTE's will increase by 27 from the FY 2014 level of 28,210 to FY 2015 level of 28,237 which will bring MILTECH FTE's to 98% of the MILTECH end strength. Additionally, the Department of the Army Civilian (DAC) end strength will decrease from 1,177 to 1,120 in FY 2015; the Department of the Army Civilian FTE's will correspondingly decrease from 1,153 to 1,098. The civilian work force provides stability and continuity of operations at key positions at over 3,049 installations. They are vital to the Army National Guard success and ensure that operations continue when the nation calls upon its guardsmen.

Sustained Readiness: To sustain readiness levels achieved after more than a decade of conflict, this budget supports the Army National Guard's ability to continue to maintain projected operational requirements domestically and abroad. This budget focuses on maintaining readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises. The FY 2015 budget maintains the Chemical, Biological, Radiological, Nuclear and High-Yield (CBRNE) Enterprise capability by fully funding 57 Civil Support Teams (CST), Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE) to provide local and regional capability to reduce reaction time for emergency response. Finally, although the FY 2015 Army National Guard budget does not fund the Southwest Border Mission (SWB), the Army National Guard anticipates that it will continue to support the mission through 31 December 2015.

FY 2015 Funding levels: The reduction in force levels throughout the spectrum of global contingency operations results in a decrease in the number of Army National Guard units deploying into the international theater over time. With more units remaining in the domestic force pool, combined with a reduction in funding, the Army National Guard will experience a $931 million program decrease in the Operation & Maintenance, Army National Guard appropriation for FY 2015. Almost every major

category of the Operation and Maintenance budget has been impacted. There are significant decreases in unit training readiness and operation tempo (OPTEMPO), travel, supplies and materials, medical care, depot maintenance, facilities sustainment, restoration and modernization (FSRM), base operations support and information technology support services - throughout the budget. However, the decline in requirements for overseas deployments allows the Army National Guard to more fully meet the full intent of the Army Force Generation (ARFORGEN) planning objective for involuntary mobilization of one year mobilized/available to five years demobilized (i.e. 1:5 ratio). Army Force Generation is the structured progression of increased unit readiness over time intended to provide recurring periods of availability of trained, ready and cohesive units. However, the decrease in funding levels; specifically ground OPTEMPO dictates that the Army National Guard must conduct home-station training at the Individual/Crew/Squad (I/C/S) level. The FY 2015 Army National Guard budget does not fund any Combat Training Center (CTC) rotations; however the Army National Guard expects and anticipates that it will conduct two CTC rotations in FY 2015.

Travel Reduction: The Army National Guard has reduced its travel budget request over the past several years. This reduction in travel was made possible through command initiatives to reduce travel requirements coupled with historically high levels of mobilizations. As overall requirements for overseas deployments decrease, as well as training operations and support requirements, travel has decreased by 47% in FY 2014 and 33% in FY 2015 respectively. The FY 2015 request reflects a program decrease of $18 million in travel to $49 million, which facilitates travel for the most essential support to train, equip, and prepare the Army National Guard for domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical (pre-war) levels due to the increased utilization of technology at home-station in lieu of physically traveling to train. As a result, the reduction in travel ensures that the Army National Guard exceeds the Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels. The FY 2015 request represents a decrease of $90 million in travel from the FY 2013 actuals, and is $63 million below the target directed by OMB guidance, which reduced travel to 70% of FY 2010 execution levels.

Modernization of Equipment: The operational readiness that has been achieved throughout the previous decade has also extended to the modernization of equipment throughout the Army National Guard. This enables the Army National Guard to continue the reduction in annual depot maintenance programs from FY 2014 into FY 2015. Depot Maintenance program decreases are a result of the phasing out of outdated equipment and vehicles, completion of equipment overhaul efforts, and new vehicles and equipment entering the Army National Guard's inventory as a result of increased procurement of vehicle/equipment phasing efforts. However, the Army National Guard may experience losses in the gains acquired in base facilities relative to structures as focus has shifted from Sustainment to Restoration and Modernization. In FY 2015, Facilities Sustainment, Restoration and Modernization (FSRM) have been reduced by $200 million. This reduction will impact projects relative too over 100,000 buildings and linear structures in the Army National Guard inventory throughout the nation.

End Strength: As the Army National Guard gradually reduces end-strength, continued effort will be focused on shaping, maintaining, and retaining the force. Cost savings from Army National Guard marketing and advertising as well as Recruiting and Retention initiatives are a natural reflection of the Army National Guard's shift from recruiting for end-strength to retaining and training the best Soldiers to support missions both at home and abroad.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Appropriation Highlights
($ in Millions)

Budget Activity	FY 2013 Actual	Price Change	Program Change	FY 2014 Enacted	Price Change	Program Change	FY 2015 Estimate
Operating Forces (BA-01)	6,636.4	52.6	(217.2)	6,471.8	98.1	(928.6)	5,641.3

Budget Activity 01: Operating Forces - Major Program Changes:

Land Forces programs support individual and collective training operations and maintenance of tactical equipment required for Army National Guard Brigade Combat Teams (BCTs), Modular Support Brigades (MSBs), Combat Aviation Brigades (CABs) and other echelons of organization. Noteworthy changes in FY 2015 include Army reorganization of BCT structure, maintaining MILTECH end-strength, and reductions in Depot Maintenance. Furthermore, decreases in the air OPTEMPO program reflect additional flight hour reductions associated with a decrease in deployments, CTC rotations, and the Aviation Restructuring Initiative (ARI). FY 2015 funding supports the Army National Guard's ability to continue to maintain projected operational requirements domestically and abroad. This budget focuses on maintaining readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises.

In association with Army reorganization initiatives, the Army National Guard adds an additional maneuver battalion to Brigade Combat Teams (BCTs) for a total of three maneuver battalions per BCT. The Army will reorganize and optimize the force structure into more capable and robust formations in order to increase overall versatility and agility for future security challenges. The projected structure will provide more capable BCTs by increasing the number of combat arms battalions in most BCTs from two to three. The realignment into more capable and robust formations allows the Army National Guard BCTs to become a more modular force that increases capability to perform a wide variety of missions. The FY 2015 budget supports training for most BCT's at the Individual /Crew/Squad (I/C/S) levels with home-station training as the platform utilized to sustain individual readiness with no CTC rotations currently funded. However, the Army National Guard expects and anticipates that it will conduct two CTC rotations in FY 2015.

The Army National Guard has continued to modernize equipment over the past decade. As a result, the Army National Guard is a more ready, more capable, and more efficient organization. The investment in modern equipment has led to significant decreases to Land Forces Readiness with a substantial reduction in Depot Maintenance. In FY 2015, a portion of the decrease in Depot Maintenance funding has been realigned to support aviation restructure requirements. Additional reductions reflect the Army National Guard's recent success in procurement of new equipment, negating the need of costly repairs for a large quantity of aging end items.

The Army National Guard continues to utilize modernized equipment to conduct training preparation for both overseas and domestic contingency missions. While funding provides trained and ready units that can be deployed on a periodic operational basis, funding in Land Forces Readiness provides critical resources to enable the Army National Guard to provide immediate response to domestic emergencies to protect the homeland from terrorist attack or natural emergencies. Funding supports the entire Chemical, Biological, Radioactive, Nuclear or Explosive (CBRNE) Enterprise programs that provide military support to civil authorities in order to prepare for, and be able to react to, a CBRNE incident throughout the United States. The CBRNE Enterprise consists of:

· 57 x Civil Support Teams (CSTs): designed to be the first military responders to CBRNE incidents, CSTs are capable of detecting and identifying CBRNE agents or substances, assessing their potential consequences, and advising other responders of their nature.

· 17 x CBRNE Enhanced Response Force Packages (CERFPs): consisting of 170 National Guard personnel, CERFPs are designed to respond to a CBRNE incident within 6-12 hours to perform incident site search and rescue, collect and decontaminate victims, and perform medical triage and initial medical treatment.

· 10 x Homeland Response Forces (HRFs): regionally aligned with the 10 FEMA regions, HRFs consist of 566 National Guard personnel that provide a regional response capability that self-deploys by ground within 6-12 hours of a mission assignment.

· 1 x Command and Control CBRN Consequence Response Element (C2CRE): consisting of 1,900 National Guard personnel, the C2CRE is designed to provide command and control elements for follow-on active duty military forces and includes the following capabilities: CBRNE assessment, search and extraction, decontamination, medical care, security, engineering, and interoperable communications and logistics.

Land Forces Readiness Support programs reflect an effort to support, sustain, and strengthen the health of the Army National Guard Force, maintain the supportive atmosphere of Family and Civilian employees across the nation, and continue educational efforts among Army National Guard Soldiers. Funding in Base Operations Support (BOS) is funded at 69% for FY 2015. The Army National Guard may experience losses in the gains acquired in base facilities relative to structures as focus has shifted from Sustainment to Restoration and Modernization. In FY 2015, Facilities Sustainment, Restoration and Modernization (FSRM) have been reduced by $200 million. This reduction will impact projects relative too over 100,000 buildings and linear structures in the Army National Guard inventory throughout the nation. Finally, Management and Operational Headquarters has been reduced by 11% as shown in the reduction of 57 Department of the Army Civilians (DAC's) in FY 2015 from 1,177 in FY 2014 to 1,120 in FY 2015.

Budget Activity	FY 2013 Actual	Price Change	Program Change	FY 2014 Enacted	Price Change	Program Change	FY 2015 Estimate
Administration and Servicewide Activities (BA-04)	408.7	6.7	(29.7)	385.7	6.5	(2.7)	389.5

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

Logistics Operations and Servicewide Support programs provide support for servicewide communication and commercial transportation of Army National Guard equipment; staffing and operation of Army National Guard management activities to include providing support to civil authorities; planning and assistance for civil disturbances and emergencies; pay and benefits for Department of the Army (DAC) civilian employees and Military Technicians assigned; recruiting and retention and marketing efforts to sustain a suitable force for the Army National Guard.

Funding in Logistics Operations maintains support for Army National Guard line-haul and inland transportation for the movement of Army National Guard equipment by civilian surface modes.

Funding in Servicewide Support continues to fund operations for administration of Army National Guard activities. Next, adjustments to civilian pay costing rates resulted in an overall increase in civilian pay within this budget activity. The recalculation of civilian costing rates more accurately captures average salary of civilian employees. Additional savings are derived from Army National Guard marketing programs and reductions in quantity and type of General Services Administration (GSA) vehicles utilized by the recruiting force. Overall reductions in recruiting and retention reflects force structure changes as the Army National Guard decrease its end strength through natural attrition and a shift in focus on maintaining and recruiting specified expertise in critical MOS's.

This budget Activity now consolidates the Sexual harassment and Assault Prevention Program (SHARP) under one sub-activity group transferring $8 million in funding and 107 FTE's to Other Personnel Support. This program complies with Public Law 112-81 and provides support for the Army National Guard full time and collateral duty Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) to receive qualification and refresher training. It also purchases SHARP materials and training kits for distributive purposes.

Finally, this budget activity provides Soldiers and their eligible family members with transition and job assistance services. It provides support for the Army Career and Alumni Program (ACAP), to include pre-separation counseling and employment assistance; it has provisions for the Veterans Opportunity to Work (VOW) Act with mandated workshops and products; the VOW events include: Transition Overview, MOC Crosswalk, VA Benefits Briefing I and II, DOL Employment Workshop, Financial Planning Seminar and CAPSTONE events.

(Dollars in Thousands)

			FY 2013	FY 2014	FY 2015
Budget Activity 01: Operating Forces					
Land Forces			**2,554,469**	**2,825,391**	**2,585,564**
2065	111	Maneuver Units	610,207	794,618	660,648
2065	112	Modular Support Brigades	148,007	175,013	165,942
2065	113	Echelons Above Brigade	772,456	774,022	733,800
2065	114	Theater Level Assets	129,808	97,875	83,084
2065	115	Land Forces Operations Support	37,976	38,779	22,005
2065	116	Aviation Assets	856,015	945,084	920,085
Land Forces Readiness			**1,117,082**	**1,068,758**	**888,876**
2065	121	Force Readiness Operations Support	707,170	780,456	680,887
2065	122	Land Forces Systems Readiness	52,882	61,383	69,726
2065	123	Land Forces Depot Maintenance	357,030	226,919	138,263
Land Forces Readiness Support			**2,964,881**	**2,707,495**	**2,166,862**
2065	131	Base Operations Support	1,076,568	1,033,954	804,517
2065	132	Facilities Sustainment, Restoration and Modernization	814,799	693,262	490,205
2065	133	Management & Operational Headquarters	1,073,514	980,279	872,140
TOTAL, BA 01: Operating Forces			**6,636,432**	**6,601,644**	**5,641,302**
Budget Activity 04: Administration and Servicewide Activities					

(Dollars in Thousands)

			FY 2013	FY 2014	FY 2015
Logistics Operations			**7,446**	**9,899**	**6,690**
2065	421	Servicewide Transportation	7,446	9,899	6,690
Servicewide Support			**401,288**	**376,458**	**382,781**
2065	431	Administration	69,507	69,232	63,075
2065	432	Servicewide Communications	50,086	41,461	37,372
2065	433	Manpower Management	6,043	6,615	6,484
2065	434	Other Personnel Support	274,161	257,599	274,085
2065	437	Other Construction Support and Real Estate Management	1,491	1,551	1,765
TOTAL, BA 04: Administration and Servicewide Activities			**408,734**	**386,357**	**389,471**
Total Operation and Maintenance, Army National Guard			**7,045,166**	**6,988,001**	**6,030,773**

(Dollars in Thousands)

			FY 2013	FY 2014	FY 2015
Budget Activity 01: Operating Forces					
Land Forces			**2,554,469**	**2,758,186**	**2,585,564**
2065	111	Maneuver Units	610,207	781,306	660,648
2065	112	Modular Support Brigades	148,007	174,382	165,942
2065	113	Echelons Above Brigade	772,456	759,916	733,800
2065	114	Theater Level Assets	129,808	97,267	83,084
2065	115	Land Forces Operations Support	37,976	38,779	22,005
2065	116	Aviation Assets	856,015	906,536	920,085
Land Forces Readiness			**1,117,082**	**1,047,232**	**888,876**
2065	121	Force Readiness Operations Support	707,170	758,930	680,887
2065	122	Land Forces Systems Readiness	52,882	61,383	69,726
2065	123	Land Forces Depot Maintenance	357,030	226,919	138,263
Land Forces Readiness Support			**2,964,881**	**2,666,378**	**2,166,862**
2065	131	Base Operations Support	1,076,568	1,000,362	804,517
2065	132	Facilities Sustainment, Restoration and Modernization	814,799	693,262	490,205
2065	133	Management & Operational Headquarters	1,073,514	972,754	872,140
TOTAL, BA 01: Operating Forces			**6,636,432**	**6,471,796**	**5,641,302**
Budget Activity 04: Administration and Servicewide Activities					

(Dollars in Thousands)

			FY 2013	FY 2014	FY 2015
Logistics Operations			**7,446**	**9,899**	**6,690**
2065	421	Servicewide Transportation	7,446	9,899	6,690
Servicewide Support			**401,288**	**375,835**	**382,781**
2065	431	Administration	69,507	69,232	63,075
2065	432	Servicewide Communications	50,086	40,838	37,372
2065	433	Manpower Management	6,043	6,615	6,484
2065	434	Other Personnel Support	274,161	257,599	274,085
2065	437	Other Construction Support and Real Estate Management	1,491	1,551	1,765
TOTAL, BA 04: Administration and Servicewide Activities			**408,734**	**385,734**	**389,471**
Total Operation and Maintenance, Army National Guard			**7,045,166**	**6,857,530**	**6,030,773**

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c) and 115 (d & e).

	FY 2013	FY 2014	FY 2015
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	23,601	23,498	24,489
2nd Quarter (31 Mar)	23,533	23,828	24,489
3rd Quarter (30 Jun)	23,599	24,159	24,489
4th Quarter (30 Sep)	23,183	24,489	24,489
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	2,793	2,611	2,721
2nd Quarter (31 Mar)	2,784	2,648	2,721
3rd Quarter (30 Jun)	2,788	2,684	2,721
4th Quarter (30 Sep)	2,739	2,721	2,721
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,537	1,600	1,600
2nd Quarter (31 Mar)	1,522	1,600	1,600
3rd Quarter (30 Jun)	1,492	1,600	1,600
4th Quarter (30 Sep)	1,471	1,600	1,600
Total			
1st Quarter (31 Dec)	27,931	27,709	28,810
2nd Quarter (31 Mar)	27,839	28,076	28,810
3rd Quarter (30 Jun)	27,879	28,443	28,810
4th Quarter (30 Sep)	27,393	28,810	28,810

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Summary of Increases and Decreases

	BA01	BA04	TOTAL
FY 2014 President's Budget Request	**6,613,059**	**441,137**	**7,054,196**
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Severance Pay excess to requirement (SAGs: 133)	(13,297)	0	(13,297)
(2) State Directors of Psychological Health program increase (SAGs: 131)	10,000	0	10,000
Total Distributed Adjustments	**(3,297)**	**0**	**(3,297)**
b) Undistributed Adjustments			
(1) Overestimation of civilian FTE targets (SAGs: Multiple)	(55,036)	(5,964)	(61,000)
(2) Program adjustment to NON-NIP only (SAGs: Multiple)	(82,730)	(39,639)	(122,369)
(3) Travel budget reduction (SAGs: 131, 434)	(200)	(9,800)	(10,000)
Total Undistributed Adjustments	**(137,966)**	**(55,403)**	**(193,369)**
c) Adjustments to Meet Congressional Intent	**0**	**0**	**0**
d) General Provisions	**0**	**0**	**0**
FY 2014 Appropriated Amount	**6,471,796**	**385,734**	**6,857,530**
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2014			
(1) Supplemental (SAGs: Multiple)	129,848	623	130,471
Total Overseas Contingency Operations Supplemental Appropriation, 2014	**129,848**	**623**	**130,471**
b) Military Construction and Emergency Hurricane	**0**	**0**	**0**
c) X-Year Carryover	**0**	**0**	**0**
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	**0**	**0**	**0**
(2) Transfers Out			
a) SAG Control Adjustment (SAGs: 431)	0	(500)	(500)

Exhibit PB-31D

	BA01	BA04	TOTAL
Total Transfers Out	**0**	**(500)**	**(500)**
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs			
a) SAG Control Adjustment (SAGs: 433)	0	500	500
Total One-Time Costs	**0**	**500**	**500**
b) Program Growth	**0**	**0**	**0**
(2) Program Reductions			
a) One-Time Costs	**0**	**0**	**0**
b) Program Decreases	**0**	**0**	**0**
FY 2014 Appropriated and Supplemental Funding	**6,601,644**	**386,357**	**6,988,001**
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	**0**	**0**	**0**
b) Decreases	**0**	**0**	**0**
Revised FY 2014 Estimate	**6,601,644**	**386,357**	**6,988,001**
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	**(129,848)**	**(623)**	**(130,471)**
b) Less: X-Year Carryover	**0**	**0**	**0**
Normalized FY 2014 Current Enacted	**6,471,796**	**385,734**	**6,857,530**
6. Price Change	**98,128**	**6,540**	**104,668**
7. Transfers			
a) Transfers In			

	BA01	BA04	TOTAL
(1) Army Career Alumni Program (ACAP) (SAGs: 434)	0	3,000	3,000
(2) Army Security Programs (SAGs: 121)	21	0	21
(3) Automation and Info Sys (LOG AUTO Systems Sustainment) (SAGs: 122)	395	0	395
(4) Depot Maintenance (Army Tacticle Wheel Vehicle Maintenance) (SAGs: 123)	2,659	0	2,659
(5) Pay and Benefits (DACs) (SAGs: 432)	0	247	247
(6) Pay and Benefits (DACs) Acquisition Workforce (SAGs: 133)	2,668	0	2,668
(7) Sexual Harassment/Assault Response Prevention (SHARP) (SAGs: 434)	0	868	868
Total Transfers In	**5,743**	**4,115**	**9,858**
b) Transfers Out			
(1) Army Career Alumni Program (ACAP) (SAGs: 131)	(3,000)	0	(3,000)
(2) Aviation Restructuring Initiative (ARI) (SAGs: 123)	(8,323)	0	(8,323)
(3) BOS - Installation Services (Facilities Support) (SAGs: 131)	(21)	0	(21)
(4) Pay and Benefits (DACs) (SAGs: 431)	0	(247)	(247)
(5) Pay and Benefits (DACs) Acquisition Workforce (SAGs: 431)	0	(2,668)	(2,668)
(6) Pentagon Force Protection Agency (PFPA) (SAGs: 133)	(1)	0	(1)
(7) Second Destination Transportation (SDT) (SAGs: 421)	0	(3,054)	(3,054)
(8) Sexual Harassment/Assault Response Prevention (SHARP) (SAGs: 131)	(868)	0	(868)
Total Transfers Out	**(12,213)**	**(5,969)**	**(18,182)**
8. Program Increases			
a) Annualization of New FY 2014 Program	**0**	**0**	**0**
b) One-Time FY 2015 Costs	**0**	**0**	**0**
c) Program Growth in FY 2015			
(1) Army Career Alumni Program (ACAP) (SAGs: 434)	0	6,724	6,724
(2) Army Continuing Education System (ACES) (SAGs: 121)	58	0	58
(3) Army Marketing Program (SAGs: 434)	0	3,262	3,262
(4) Automation and Info Sys (Cyberspace/Info Ops) (SAGs: 121)	148	0	148
(5) Automation and Info Sys (LOG AUTO Sys Sustainment) (SAGs: 122)	731	0	731
(6) Automation and Info Sys (SALE Sustainment) (SAGs: 122)	839	0	839

	BA01	BA04	TOTAL
(7) BOS - Installation Services (Facilities Support) Realignment (SAGs: 131)	14,494	0	14,494
(8) BOS - Installation Services (Family/Soldier/Community Service) Realignment (SAGs: 131)	10,092	0	10,092
(9) BOS - Installation Services (MILCON Tails) Realignment (SAGs: 131)	9,594	0	9,594
(10) CBRNE Enterprise (SAGs: 121)	314	0	314
(11) Chemical Defense Equipment for MTO&E Units (SAGs: 114)	1,731	0	1,731
(12) Depot Maintenance (Combat Vehicle End Items) (SAGs: 123)	13,752	0	13,752
(13) Depot Maintenance (Missile End Items) (SAGs: 123)	7,518	0	7,518
(14) Mission Support (SAGs: 112, 113, 114, 116)	8,152	0	8,152
(15) Office of the Deputy Chief of Staff (SAGs: 431)	0	131	131
(16) OPTEMPO (Air) (SAGs: 116)	5,206	0	5,206
(17) Pay and Benefits (Military Technicians) (SAGs: Multiple)	2,559	1,144	3,703
(18) Pay and Benefits (Military Technicians) SHARP (SAGs: 434)	0	8,231	8,231
(19) Pay and Benefits (Public Transportation Program) (SAGs: 431)	0	27	27
(20) Recruiting and Retention Initatives (SAGs: 434)	0	330	330
(21) Sexual Harassment/Assault Response Prevention (SHARP) (SAGs: 434)	0	39	39
(22) South West Border (SAGs: 116)	888	0	888
(23) Training (Distributed Learning Program) (SAGs: 122)	15,438	0	15,438
(24) Training (Mission Command Training Capabilities) (SAGs: 121)	30,224	0	30,224
(25) Training (Range Operations) (SAGs: 121)	969	0	969
Total Program Growth in FY 2015	**122,707**	**19,888**	**142,595**
9. Program Decreases			
a) One-Time FY 2014 Costs	**0**	**0**	**0**
b) Annualization of FY 2014 Program Decreases	**0**	**0**	**0**
c) Program Decreases in FY 2015			
(1) Automation and Info Sys (Information Assurance) (SAGs: 122)	(2,271)	0	(2,271)
(2) Automation and Information Systems (SAGs: 432)	0	(4,451)	(4,451)
(3) BOS - Facility Operations (SAGs: 131)	(41,839)	0	(41,839)

	BA01	BA04	TOTAL
(4) BOS - Facility Operations Realignment (SAGs: 131)	(12,507)	0	(12,507)
(5) BOS - Installation Services (Base Communications) (SAGs: 131)	(33,788)	0	(33,788)
(6) BOS - Installation Services (Environmental Programs) (SAGs: 131)	(2,809)	0	(2,809)
(7) BOS - Installation Services (Environmental Programs) Realignment (SAGs: 131)	(1,987)	0	(1,987)
(8) BOS - Installation Services (Facilities Support) (SAGs: 131)	(43,048)	0	(43,048)
(9) BOS - Installation Services (Facilities Support) Realignment (SAGs: 131)	(19,686)	0	(19,686)
(10) BOS - Installation Services (Family/Soldier/Community Service) (SAGs: 131)	(23,076)	0	(23,076)
(11) BOS - Installation Services (Info Technology Automation) (SAGs: 131)	(21,474)	0	(21,474)
(12) BOS - Installation Services (MILCON Tails) (SAGs: 131)	(39,468)	0	(39,468)
(13) Counterdrug (Air) (SAGs: 116)	(6,167)	0	(6,167)
(14) Depot Maintenance (Army Tatical Wheel Vehicle Maintenance) (SAGs: 123)	(81,250)	0	(81,250)
(15) Depot Maintenance (Aviation End Items) (SAGs: 123)	(10,717)	0	(10,717)
(16) Depot Maintenance (Communications - Electronics End Items) (SAGs: 123)	(4,687)	0	(4,687)
(17) Depot Maintenance (Other End Items) (SAGs: 123)	(11,922)	0	(11,922)
(18) Education (Army Tuition Assistance) (SAGs: 121)	(8,921)	0	(8,921)
(19) Efficiency Initiative (Contact Services) (SAGs: Multiple)	(281)	0	(281)
(20) Family Readiness Support Assistance (FRSAs) (SAGs: 121)	(4,924)	0	(4,924)
(21) Ground Force Readiness Unit Training (Ground OPTEMPO) (SAGs: Multiple)	(209,691)	0	(209,691)
(22) Long Haul Communications (SAGs: 122)	(6,703)	0	(6,703)
(23) Medical Readiness (Force Health Protection) (SAGs: 133)	(69,257)	0	(69,257)
(24) Military Funeral Honors (SAGs: 133)	(1,863)	0	(1,863)
(25) Military Support to Civil Auth (Joint CONUS COMMO Support Environment) (SAGs: 121)	(6,627)	0	(6,627)
(26) Military Support to Civil Auth (Non Standard COMMO/Equip) (SAGs: 431)	0	(4,021)	(4,021)
(27) Mission Support (SAGs: 133, 433)	(2,108)	(176)	(2,284)
(28) Mission Support (State Partnership Program) (SAGs: 431)	0	(387)	(387)
(29) OCIE Sustainment (SAGs: 121)	(30,397)	0	(30,397)
(30) OPTEMPO (Air) (SAGs: 115, 121)	(12,782)	0	(12,782)

	BA01	BA04	TOTAL
(31) Pay and Benefits (DACs) (SAGs: 133)	(25,978)	0	(25,978)
(32) Pay and Benefits (Disability Compensation) (SAGs: 133)	(2,755)	0	(2,755)
(33) Pay and Benefits (GoArmyEd Virtual Gateway) (SAGs: 121)	(189)	0	(189)
(34) Pay and Benefits (Military Technicians) (SAGs: 133)	(4,762)	0	(4,762)
(35) Pentagon Reservation Facility (SAGs: 437)	0	(76)	(76)
(36) Printing (SAGs: 122)	(1,184)	0	(1,184)
(37) Public Affairs (SAGs: 431)	0	(748)	(748)
(38) Recuriting and Retention (SAGs: 434)	0	(10,611)	(10,611)
(39) Second Destination Transportation (SDT) (SAGs: 421)	0	(333)	(333)
(40) South West Border (SAGs: 114)	(2,501)	0	(2,501)
(41) SRM - Demolition (Disposal of Excess Facilities) (SAGs: 132)	(2,880)	0	(2,880)
(42) SRM - Restoriation and Modernization (SAGs: 132)	(109,540)	0	(109,540)
(43) SRM - Sustainment (SAGs: 132)	(103,115)	0	(103,115)
(44) TADSS Contractor Logistics Support (CLS) (SAGs: 121)	(3,991)	0	(3,991)
(45) Training (Professional Development) (SAGs: 121)	(57,328)	0	(57,328)
(46) Travel (SAGs: Multiple)	(20,386)	(34)	(20,420)
Total Program Decreases in FY 2015	**(1,044,859)**	**(20,837)**	**(1,065,696)**
FY 2015 Budget Request	**5,641,302**	**389,471**	**6,030,773**

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
PB-31R Personnel Summary

O&M, Summary	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	326,738	322,086	318,759	(3,327)
Officer	38,186	37,676	41,431	3,755
Enlisted	288,552	284,410	277,328	(7,082)
Reservists on Full Time Active Duty (E/S) (Total)	30,997	32,041	31,366	(675)
Officer	6,879	6,705	6,592	(113)
Enlisted	24,118	25,336	24,774	(562)
Civilian End Strength (Total)	28,105	29,987	29,930	(57)
U.S. Direct Hire	28,105	29,987	29,930	(57)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28,105	29,987	29,930	(57)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,301	28,810	28,810	0
(Reimbursable Civilians (Memo))	116	0	0	0
Reserve Drill Strength (A/S) (Total)	249,860	324,415	320,425	(3,990)
Officer	33,149	37,932	39,555	1,623
Enlisted	216,711	286,483	280,870	(5,613)
Reservists on Full Time Active Duty (A/S) (Total)	27,088	31,524	31,707	183
Officer	5,218	6,794	6,650	(144)
Enlisted	21,870	24,730	25,057	327
Civilian FTEs (Total)	26,121	29,363	29,335	(28)
U.S. Direct Hire	26,121	29,363	29,335	(28)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26,121	29,363	29,335	(28)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	25,323	28,210	28,237	27

(Reimbursable Civilians (Memo))	106	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	86	79	79	0
Contractor FTEs (Total)	12,166	11,374	1,847	(9,527)

I. Description of Operations Financed:

The Operation and Maintenance, Army National Guard appropriation supports operating and maintaining Army National Guard units in the 50 States, 3 Territories, and the District of Columbia. Funding supports two Budget Activities and eighteen Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground OPTEMPO; Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enterprise, to include Civil Support Teams; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; missions support; schools; second destination transportation; facilities sustainment, equipment restoration and modernization; communications; supply activity; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

II. Force Structure Summary:

The FY 2015 budget request provides training and operational support for an end strength of 350,200 Soldiers. The Army National Guard will implement a gradual reduction of (4,000) Soldiers from the FY 2014 end strength of 354,200 to the FY 2015 end strength of 350,200 in accordance with the Army's Senior Review Group (SRG). The force structure of the FY 2015 will remain unchanged for the Army National Guard with 8 Division Headquarters, 28 Brigade Combat Teams (BCT's), 8 Combat Aviation Brigades (CAB's) and 2 Special Forces Groups. The FY 2015 budget also provides funding for a civilian end strength of 29,930, which includes 28,810 Military Technicians and 1,120 Department of the Army Civilians.

III. Financial Summary ($ In Thousands):

A. Activity Breakout:	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
Budget Activity 01: Operating Forces							
Land Forces	2,554,469	2,811,014	(52,828)	(1.88)%	2,758,186	2,825,391	2,585,564
Land Forces Readiness	1,117,082	1,057,132	(9,900)	(0.94)%	1,047,232	1,068,758	888,876
Land Forces Readiness Support	2,964,881	2,744,913	(78,535)	(2.86)%	2,666,378	2,707,495	2,166,862
Subtotal	**6,636,432**	**6,613,059**	**(141,263)**	**(2.14)%**	**6,471,796**	**6,601,644**	**5,641,302**
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	7,446	10,812	(913)	(8.44)%	9,899	9,899	6,690
Servicewide Support	401,288	430,325	(54,490)	(12.66)%	375,835	376,458	382,781
Subtotal	**408,734**	**441,137**	**(55,403)**	**(12.56)%**	**385,734**	**386,357**	**389,471**
Total	**7,045,166**	**7,054,196**	**(196,666)**	**(2.79)%**	**6,857,530**	**6,988,001**	**6,030,773**

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$7,054,196**	**$6,857,530**
Congressional Adjustments (Distributed)	(3,297)	
Congressional Adjustments (Undistributed)	(193,369)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**$6,857,530**	
War Related and Disaster Supplemental Appropriation	130,471	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**$6,988,001**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(130,471)	
Less: X-Year Carryover	0	
Price Change		104,668
Functional Transfers		(8,324)
Program Changes		(923,101)
NORMALIZED CURRENT ESTIMATE	**$6,857,530**	**$6,030,773**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 7,054,196**
1. Congressional Adjustments	$ (196,666)
a) Distributed Adjustments	$ (3,297)
1) Severance Pay excess to requirement	$ (13,297)
2) State Directors of Psychological Health program increase	$ 10,000
b) Undistributed Adjustments	$ (193,369)
1) Overestimation of civilian FTE targets	$ (61,000)
2) Program adjustment to NON-NIP only	$ (122,369)
3) Travel budget reduction	$ (10,000)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 6,857,530**
2. War-Related and Disaster Supplemental Appropriations	$ 130,471
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 130,471

1) Supplemental ..... $ 130,471

b) Military Construction and Emergency Hurricane ..... $ 0

c) X-Year Carryover ..... $ 0

FY 2014 Baseline Funding (Subtotal) ..... $ 6,988,001

3. Fact-of-Life Changes ..... $ 0

a) Functional Transfers ..... $ (500)

1) Transfers In ..... $ 0

2) Transfers Out ..... $ (500)

a) SAG Control Adjustment ..... $ (500)

b) Emergent Requirements ..... $ 500

1) Program Increases ..... $ 500

a) One-Time Costs ..... $ 500

1) SAG Control Adjustment ..... $ 500

b) Program Growth ..... $ 0

2) Program Reductions ..... $ 0

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

b) Program Decreases ..... $ 0

FY 2014 Appropriated and Supplemental Funding ..... $ 6,988,001

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

a) Increases ..... $ 0

b) Decreases ..... $ 0

Revised FY 2014 Estimate ..... $ 6,988,001

5. Less: Emergency Supplemental Funding ..... $ (130,471)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (130,471)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 6,857,530

6. Price Change ..... $ 104,668

7. Transfers ..... $ (8,324)

a) Transfers In ..... $ 9,858

1) Army Career Alumni Program (ACAP) ..... $ 3,000

2) Army Security Programs ..... $ 21

3) Automation and Info Sys (LOG AUTO Systems Sustainment) ..... $ 395

4) Depot Maintenance (Army Tacticle Wheel Vehicle Maintenance) ..... $ 2,659

5) Pay and Benefits (DACs) ..... $ 247

6) Pay and Benefits (DACs) Acquisition Workforce ..... $ 2,668

7) Sexual Harassment/Assault Response Prevention (SHARP) ..... $ 868

b) Transfers Out ..... $ (18,182)

1) Army Career Alumni Program (ACAP) ..... $ (3,000)

2) Aviation Restructuring Initiative (ARI) ..... $ (8,323)

3) BOS - Installation Services (Facilities Support) ..... $ (21)

4) Pay and Benefits (DACs) ..... $ (247)

5) Pay and Benefits (DACs) Acquisition Workforce ..... $ (2,668)

6) Pentagon Force Protection Agency (PFPA) ..... $ (1)

7) Second Destination Transportation (SDT) ..... $ (3,054)

8) Sexual Harassment/Assault Response Prevention (SHARP) ..... $ (868)

FY 2015 Budget Request (Subtotal) ..... $ 6,953,874

8. Program Increases ..... $ 142,595

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 142,595

1) Army Career Alumni Program (ACAP) ..... $ 6,724

2) Army Continuing Education System (ACES) ..... $ 58

3) Army Marketing Program ..... $ 3,262

4) Automation and Info Sys (Cyberspace/Info Ops) ..... $ 148

5) Automation and Info Sys (LOG AUTO Sys Sustainment) ..... $ 731

6) Automation and Info Sys (SALE Sustainment) ..... $ 839

7) BOS - Installation Services (Facilities Support) Realignment ..... $ 14,494

8) BOS - Installation Services (Family/Soldier/Community Service) Realignment ..... $ 10,092

9) BOS - Installation Services (MILCON Tails) Realignment ..... $ 9,594

10) CBRNE Enterprise ..... $ 314

11) Chemical Defense Equipment for MTO&E Units ..... $ 1,731

12) Depot Maintenance (Combat Vehicle End Items) ..... $ 13,752

13) Depot Maintenance (Missile End Items) ..... $ 7,518

14) Mission Support ..... $ 8,152

15) Office of the Deputy Chief of Staff ..... $ 131

16) OPTEMPO (Air) ..... $ 5,206

17) Pay and Benefits (Military Technicians) ..... $ 3,703

18) Pay and Benefits (Military Technicians) SHARP ..... $ 8,231

19) Pay and Benefits (Public Transportation Program) ..... $ 27

20) Recruiting and Retention Initatives ..... $ 330

21) Sexual Harassment/Assault Response Prevention (SHARP) ..... $ 39

22) South West Border ..... $ 888

23) Training (Distributed Learning Program) ..... $ 15,438

24) Training (Mission Command Training Capabilities) ..... $ 30,224

25) Training (Range Operations) ..... $ 969

FY 2015 Budget Request (Subtotal) ..... $ 7,096,469

9. Program Decreases ..... $ (1,065,696)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (1,065,696)

1) Automation and Info Sys (Information Assurance) ..... $ (2,271)

2) Automation and Information Systems ..... $ (4,451)

3) BOS - Facility Operations ..... $ (41,839)

4) BOS - Facility Operations Realignment ..... $ (12,507)

5) BOS - Installation Services (Base Communications) ..... $ (33,788)

6) BOS - Installation Services (Environmental Programs) ..... $ (2,809)

7) BOS - Installation Services (Environmental Programs) Realignment ..... $ (1,987)

8) BOS - Installation Services (Facilities Support) ..... $ (43,048)

9) BOS - Installation Services (Facilities Support) Realignment ..... $ (19,686)

10) BOS - Installation Services (Family/Soldier/Community Service) ..... $ (23,076)

11) BOS - Installation Services (Info Technology Automation) ..... $ (21,474)

12) BOS - Installation Services (MILCON Tails) ..... $ (39,468)

13) Counterdrug (Air) ..... $ (6,167)

14) Depot Maintenance (Army Tatical Wheel Vehicle Maintenance) ..... $ (81,250)

15) Depot Maintenance (Aviation End Items) ..... $ (10,717)

16) Depot Maintenance (Communications - Electronics End Items) ..... $ (4,687)

17) Depot Maintenance (Other End Items) ..... $ (11,922)

18) Education (Army Tuition Assistance) ..... $ (8,921)

19) Efficiency Initiative (Contact Services) ..... $ (281)

20) Family Readiness Support Assistance (FRSAs) ..... $ (4,924)

21) Ground Force Readiness Unit Training (Ground OPTEMPO) ..... $ (209,691)

22) Long Haul Communications ..... $ (6,703)

23) Medical Readiness (Force Health Protection) ..... $ (69,257)

24) Military Funeral Honors ..... $ (1,863)

25) Military Support to Civil Auth (Joint CONUS COMMO Support Environment) ..... $ (6,627)

26) Military Support to Civil Auth (Non Standard COMMO/Equip) ..... $ (4,021)

27) Mission Support ..... $ (2,284)

28) Mission Support (State Partnership Program) ..... $ (387)

29) OCIE Sustainment ..... $ (30,397)

30) OPTEMPO (Air) ..... $ (12,782)

31) Pay and Benefits (DACs) ..... $ (25,978)

32) Pay and Benefits (Disability Compensation) ..... $ (2,755)

33) Pay and Benefits (GoArmyEd Virtual Gateway) ..... $ (189)

34) Pay and Benefits (Military Technicians) ..... $ (4,762)

35) Pentagon Reservation Facility ..... $ (76)

36) Printing ..... $ (1,184)

37) Public Affairs ..... $ (748)

38) Recuriting and Retention ..... $ (10,611)

39) Second Destination Transportation (SDT) ..... $ (333)

40) South West Border ..... $ (2,501)

41) SRM - Demolition (Disposal of Excess Facilities) ..... $ (2,880)

42) SRM - Restoriation and Modernization ..... $ (109,540)

43) SRM - Sustainment ..... $ (103,115)

44) TADSS Contractor Logistics Support (CLS) ..... $ (3,991)

45) Training (Professional Development) ..... $ (57,328)

46) Travel ..... $ (20,420)

FY 2015 Budget Request ..... $ 6,030,773

IV. Performance Criteria and Evaluation Summary:

Tactical Unit MTOE Systems	FY 2013 Actual		FY 2014 Enacted		FY 2015 Estimate	
	QTY	$000	QTY	$000	QTY	$000
a. Tracked Combat Vehicles						
Abrams Tank System	498	38,248	504	52,476	493	40,028
Bradley Fighting Vehicle System	701	23,022	868	30,202	856	22,880
Stryker Infantry Combat Vehicle (ICV)	430	38,248	344	16,285	352	16,637
b. Combat Support Pacing Items						
105MM Towed Howitzer	322	4,063	322	6,453	288	5,753
155MM Self-Propelled (SP) Howitzer	224	4,539	226	5,796	230	4,588
155MM Towed Howitzer	114	423	102	386	150	580
Armored Vehicle Launch Bridge (AVLB)	102	821	102	510	98	513
Multiple Launch Rocket System (Includes HIMARS (wheeled) systems)	224	804	225	623	224	435
Armored Recovery Vehicle	337	10,300	333	8,330	341	5,312
Short Range Air Defense Weapon System	N/A	N/A	N/A	N/A	N/A	N/A
Armored Personnel Carrier (APC)	897	3,409	973	5,081	879	5,003
Armored Combat Earthmover	110	1,892	100	1,971	86	2,332
c. Maneuver Battalion/Squadrons						
None	0	0	0	0	0	0
d. Combat Support Battalions						
None	0	0	0	0	0	0

Ground OPTEMPO Measures	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate
Average Tank Miles Budgeted	77	139	93
Average Virtual Tank Miles	36	36	39
Average Tank Miles Executed	163	N/A	N/A
Percent of Tank Miles Executed	144%	N/A	N/A
Average Full Spectrum Training Mile Budgeted	612	707	537
Average Full Spectrum Training Mile Executed	926	N/A	N/A
Percent of Full Spectrum Training Mile Executed	151%	N/A	N/A
Ground OPTEMPO Funds Budgeted ($000)	945	961	732
Ground OPTEMPO Funds Executed ($000)	806	N/A	N/A
Percent of Ground OPTEMPO Funds Executed	85%	N/A	N/A

NOTES: The Army National Guard utilizes the Full Spectrum Training Mile (FSTM) Metric, which measures training activity in terms of a composite average of miles driven by select equipment and type of unit. These requirements reflect the Army Force Generation (ARFORGEN) training strategy with 28 BCTs in the Operational Sustainment Force Pool, resourced to ICS Proficiency.

	FY 2013 Actual		FY 2014 Enacted		FY 2015 Estimate	
Aircraft	**QTY**	**$000**	**QTY**	**$000**	**QTY**	**$000**
Apache (AH-64A)	16	4,581	0	0	0	0
Longbow Apache (AH-64D)	164	67,424	212	95,868	192	88,922
Chinook (CH-47D/F)	162	61,361	162	61,730	162	57,043
Lakota (UH-72A)	131	7,916	167	11,364	185	11,006
Kiowa (OH-58A/C)	84	13,451	44	13,295	26	3,057
Kiowa Warrior (OH-58D)	30	9,512	30	5,527	30	8,390
Black Hawk (UH-60A/L/M)	778	148,625	787	184,261	799	212,912
Black Hawk (HH-60M)	24	6,328	24	8,296	24	7,484
Huron (C-12)	56	15,830	56	12,106	56	5,990
Sherpa (C-23)	26	1,971	14	2,862	0	0
Metroliner (C-26)	11	3,232	11	2,486	11	1,232
Citation (UC-35)	4	1,935	4	1,494	4	747
Aviation Battalions						
Aviation - Air Cavalry Squadron (ACS)	1	6,166	1	6,573	1	9,942
Aviation - Assault Battalion	14	80,766	14	92,567	14	102,193
Aviation - Attack Battalion	8	78,864	8	91,498	8	88,922
Aviation - General Support Aviation Battalion (GSAB)	13	99,639	13	145,457	13	151,454
Security and Support Battalion	6	26,137	6	24,020	6	14,047
Security and Support Battalion (AA)	4	1,424	4	1,576	4	1,296
ARNG Aviation Training Site	3	25,213	3	18,650	3	20,960
Operational Support Airlift Command (OSACOM)	1	18,362	1	16,086	1	7,969
Aviation - Theater Aviation Company (TAC)(C-23)	5	5,595	5	2,862	0	0

Air OPTEMPO Measures	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate
Flying Hour Budgeted (000)	233	233	203
Flying Hour Executed (000)	265	N/A	N/A
Percent of Budgeted Hour Executed	114%	N/A	N/A
Air OPTEMPO Funds Budgeted ($000)	388	399	397
Air OPTEMPO Funds Executed ($000)	342	N/A	N/A
Percent of Air OPTEMPO Funds Executed	88%	0%	0%
Hours Per Aircrew Per Month	6.0	6.4	6.3

	FY 2013 Actual		FY 2014 Enacted		FY 2015 Estimate	
Combat Training Centers (CTCs)	**QTY**	**$000**	**QTY**	**$000**	**QTY**	**$000**
a. Throughput (Inventory Numbers)						
MCTP (Divisions/Brigades)	3,112 / 4,400	0	6,224 / 8,250	0	6,224 / 8,800	0
JRTC (Brigades)	6,906	0	6,906	0	13,812	0
NTC (Brigades)	14,580	0	0	0	7,290	0
b. Rotations (Number of Rotations)						
MCTP (Divisions/Brigades)	1/8	0	2/15	0	2/16	0
JRTC (Brigades)	1	0	1	0	2	0
NTC (Brigades)	2	0	0	0	1	0

Notes: MCTP – Mission Command Training Program, JRTC – Joint Readiness Training Center, NTC – National Training Center

NARRATIVE EXPLAINATION OF CHANGES (FY 2014 to FY 2015):

GROUND Data

Funding variance is due to requirements built using the Training Resource Model (TRM). Department of the Army force structure and equipment files are applied with training strategies and cost economic factors to determine requirements. Due to Chief of Staff Army instructions, all ARNG BCTs were placed in the Operational Sustainment Force Pool at Platoon Proficiency requirements, funded to Individual/Crew/Squadron proficiency.

AIR Data

Flying hour program increase in FY 2015 is due to increased student loads at the Army National Guard Aviation Training Sites (CH-47F, UH-60L/M and UH-72A) and fielding of UH-72 to replace the OH-58. UH-72 burns 3x more fuel per flight hour and is more expensive per flight hour than the OH-58. The FY 2015 flying hours decrease from 232,722 hours in FY 2014 to 202,720 hours in FY 2015 reflects divestment of OH-58A/C and C-23 aircraft.

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		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,237,841	0	0.78%	9,619	53,654	1,301,114	0	0.99%	12,893	(5,516)	1,308,491
0103	WAGE BOARD	998,474	0	0.49%	4,919	(15,808)	987,585	0	1.00%	9,861	1,695	999,141
0106	BENEFITS TO FORMER EMPLOYEES	5,123	0	0.00%	0	(5,123)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	919	0	0.00%	0	(919)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	23,014	23,014	0	0.00%	0	(2,411)	20,603
0199	TOTAL CIV PERSONNEL COMP	2,242,357	0		14,538	54,818	2,311,713	0		22,754	(6,232)	2,328,235
	TRAVEL											
0308	TRAVEL OF PERSONS	137,861	0	1.90%	2,620	(67,191)	73,290	0	1.80%	1,319	(25,405)	49,204
0399	TOTAL TRAVEL	137,861	0		2,620	(67,191)	73,290	0		1,319	(25,405)	49,204
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	116,805	0	(2.95)%	(3,447)	28,857	142,215	0	2.21%	3,142	(22,081)	123,276
0402	SERVICE FUND FUEL	386	0	(2.95)%	(11)	388	763	0	2.21%	17	(496)	284
0411	ARMY SUPPLY	779,757	0	(2.75)%	(21,445)	(27,491)	730,821	0	1.26%	9,208	(157,139)	582,890
0416	GSA MANAGED SUPPLIES AND MATERIALS	79,077	0	1.90%	1,502	22,163	102,742	0	1.80%	1,848	(21,601)	82,989
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,481	0	0.22%	5	1,221	3,707	0	(0.40)%	(14)	(3,092)	601
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,115	0	0.75%	98	0	13,213	0	(2.40)%	(317)	217	13,113
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	991,621	0		(23,298)	25,138	993,461	0		13,884	(204,192)	803,153
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	97,850	0	(2.75)%	(2,689)	19,122	114,283	0	1.26%	1,439	(29,189)	86,533
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	(0.20)%	0	2,420	2,420	0	0.70%	17	(2,437)	0

Exhibit OP-32

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0507	GSA MANAGED EQUIPMENT	29,926	0	1.90%	567	4,551	35,044	0	1.80%	631	(5,602)	30,073
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	127,776	0		(2,122)	26,093	151,747	0		2,087	(37,228)	116,606
	OTHER FUND PURCHASES											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	118,199	0	4.01%	4,740	(59,999)	62,940	0	3.12%	1,964	(51,157)	13,747
0672	PRMRF PURCHASES	1,491	0	5.03%	75	(15)	1,551	0	18.70%	290	(76)	1,765
0699	TOTAL INDUSTRIAL FUND PURCHASES	119,690	0		4,815	(60,014)	64,491	0		2,254	(51,233)	15,512
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	46,769	0	1.90%	888	6,133	53,790	0	1.80%	968	(8,628)	46,130
0799	TOTAL TRANSPORTATION	46,769	0		888	6,133	53,790	0		968	(8,628)	46,130
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	46,769	0	1.90%	889	(39)	47,619	0	1.80%	856	(8,098)	40,377
0913	PURCHASED UTILITIES (NON-FUND)	184,610	0	1.90%	3,505	(11,304)	176,811	0	1.80%	3,182	(33,384)	146,609
0914	PURCHASED COMMUNICATIONS (NON-FUND)	41,549	0	1.90%	790	(3,583)	38,756	0	1.80%	697	(10,880)	28,573
0915	RENTS (NON-GSA)	17,920	0	1.90%	340	(1,313)	16,947	0	1.80%	304	(1,542)	15,709
0917	POSTAL SERVICES (U.S.P.S)	7,946	0	1.90%	151	0	8,097	0	1.80%	146	(1)	8,242
0920	SUPPLIES AND MATERIALS (NON-FUND)	514,920	0	1.90%	9,783	31,227	555,930	0	1.80%	10,007	(199,846)	366,091
0921	PRINTING AND REPRODUCTION	39,998	0	1.90%	760	1,900	42,658	0	1.80%	767	(1,176)	42,249
0922	EQUIPMENT MAINTENANCE BY CONTRACT	23,399	0	1.90%	445	5,957	29,801	0	1.80%	537	(1,119)	29,219
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	984,711	0	1.90%	18,709	(137,887)	865,533	0	1.80%	15,579	(235,031)	646,081
0925	EQUIPMENT PURCHASES (NON-FUND)	328,428	0	1.90%	6,242	13,179	347,849	0	1.80%	6,262	(76,948)	277,163
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	14,606	0	1.90%	278	(61)	14,823	0	1.80%	267	(258)	14,832
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	421,112	0	1.90%	8,000	(10,645)	418,467	0	1.80%	7,532	(34,884)	391,115

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		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,075	0	1.90%	59	246	3,380	0	1.80%	60	(182)	3,258
0934	ENGINEERING AND TECHNICAL SERVICES	11,910	0	1.90%	225	(110)	12,025	0	1.80%	217	(296)	11,946
0937	LOCALLY PURCHASED FUEL (NON-FUND)	112,029	0	(2.95)%	(3,304)	16,364	125,089	0	2.21%	2,764	(11,450)	116,403
0957	LAND AND STRUCTURES	61,421	0	1.90%	1,166	(5,930)	56,657	0	1.80%	1,019	(9,223)	48,453
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16,770	0	1.90%	318	2,894	19,982	0	1.80%	360	(966)	19,376
0986	MEDICAL CARE CONTRACTS	154,412	0	3.90%	6,022	(9,424)	151,010	0	3.70%	5,587	(57,727)	98,870
0987	OTHER INTRA-GOVERNMENT PURCHASES	47,402	0	1.90%	899	(1,397)	46,904	0	1.80%	844	(1,659)	46,089
0989	OTHER SERVICES	319,492	0	1.90%	6,071	7,114	332,677	0	1.80%	5,991	(44,113)	294,555
0990	IT CONTRACT SUPPORT SERVICES	26,613	0	1.90%	504	1,377	28,494	0	1.80%	514	(2,285)	26,723
0999	TOTAL OTHER PURCHASES	3,379,092	0		61,852	(101,435)	3,339,509	0		63,492	(731,068)	2,671,933
9999	GRAND TOTAL	7,045,166	0		59,293	(116,458)	6,988,001	0		106,758	(1,063,986)	6,030,773

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		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,237,841	0	0.78%	9,619	53,654	1,301,114	0	0.99%	12,893	(5,516)	1,308,491
0103	WAGE BOARD	998,474	0	0.49%	4,919	(15,808)	987,585	0	1.00%	9,861	1,695	999,141
0106	BENEFITS TO FORMER EMPLOYEES	5,123	0	0.00%	0	(5,123)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	919	0	0.00%	0	(919)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	23,014	23,014	0	0.00%	0	(2,411)	20,603
0199	TOTAL CIV PERSONNEL COMP	2,242,357	0		14,538	54,818	2,311,713	0		22,754	(6,232)	2,328,235
	TRAVEL											
0308	TRAVEL OF PERSONS	137,861	0	1.90%	2,620	(74,743)	65,738	0	1.80%	1,182	(17,716)	49,204
0399	TOTAL TRAVEL	137,861	0		2,620	(74,743)	65,738	0		1,182	(17,716)	49,204
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	116,805	0	(2.95)%	(3,447)	26,848	140,206	0	2.21%	3,098	(20,028)	123,276
0402	SERVICE FUND FUEL	386	0	(2.95)%	(11)	(28)	347	0	2.21%	8	(71)	284
0411	ARMY SUPPLY	779,757	0	(2.75)%	(21,445)	(57,762)	700,550	0	1.26%	8,827	(126,487)	582,890
0416	GSA MANAGED SUPPLIES AND MATERIALS	79,077	0	1.90%	1,502	15,479	96,058	0	1.80%	1,729	(14,798)	82,989
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,481	0	0.22%	5	(1,883)	603	0	(0.40)%	(2)	0	601
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,115	0	0.75%	98	0	13,213	0	(2.40)%	(317)	217	13,113
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	991,621	0		(23,298)	(17,346)	950,977	0		13,343	(161,167)	803,153
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	97,850	0	(2.75)%	(2,689)	16,973	112,134	0	1.26%	1,412	(27,013)	86,533
0507	GSA MANAGED EQUIPMENT	29,926	0	1.90%	567	4,254	34,747	0	1.80%	625	(5,299)	30,073

Exhibit OP-32A

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	127,776	0		(2,122)	21,227	146,881	0		2,037	(32,312)	116,606
	OTHER FUND PURCHASES											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	118,199	0	4.01%	4,740	(59,999)	62,940	0	3.12%	1,964	(51,157)	13,747
0672	PRMRF PURCHASES	1,491	0	5.03%	75	(15)	1,551	0	18.70%	290	(76)	1,765
0699	TOTAL INDUSTRIAL FUND PURCHASES	119,690	0		4,815	(60,014)	64,491	0		2,254	(51,233)	15,512
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	46,769	0	1.90%	888	6,133	53,790	0	1.80%	968	(8,628)	46,130
0799	TOTAL TRANSPORTATION	46,769	0		888	6,133	53,790	0		968	(8,628)	46,130
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	46,769	0	1.90%	889	(39)	47,619	0	1.80%	856	(8,098)	40,377
0913	PURCHASED UTILITIES (NON-FUND)	184,610	0	1.90%	3,505	(11,304)	176,811	0	1.80%	3,182	(33,384)	146,609
0914	PURCHASED COMMUNICATIONS (NON-FUND)	41,549	0	1.90%	790	(3,873)	38,466	0	1.80%	692	(10,585)	28,573
0915	RENTS (NON-GSA)	17,920	0	1.90%	340	(1,313)	16,947	0	1.80%	304	(1,542)	15,709
0917	POSTAL SERVICES (U.S.P.S)	7,946	0	1.90%	151	0	8,097	0	1.80%	146	(1)	8,242
0920	SUPPLIES AND MATERIALS (NON-FUND)	514,920	0	1.90%	9,783	(5,187)	519,516	0	1.80%	9,351	(162,776)	366,091
0921	PRINTING AND REPRODUCTION	39,998	0	1.90%	760	1,900	42,658	0	1.80%	767	(1,176)	42,249
0922	EQUIPMENT MAINTENANCE BY CONTRACT	23,399	0	1.90%	445	5,957	29,801	0	1.80%	537	(1,119)	29,219
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	984,711	0	1.90%	18,709	(137,887)	865,533	0	1.80%	15,579	(235,031)	646,081
0925	EQUIPMENT PURCHASES (NON-FUND)	328,428	0	1.90%	6,242	(11,638)	323,032	0	1.80%	5,815	(51,684)	277,163
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	14,606	0	1.90%	278	(61)	14,823	0	1.80%	267	(258)	14,832
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	421,112	0	1.90%	8,000	(10,645)	418,467	0	1.80%	7,532	(34,884)	391,115
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,075	0	1.90%	59	246	3,380	0	1.80%	60	(182)	3,258

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		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0934	ENGINEERING AND TECHNICAL SERVICES	11,910	0	1.90%	225	(110)	12,025	0	1.80%	217	(296)	11,946
0937	LOCALLY PURCHASED FUEL (NON-FUND)	112,029	0	(2.95)%	(3,304)	16,072	124,797	0	2.21%	2,758	(11,152)	116,403
0957	LAND AND STRUCTURES	61,421	0	1.90%	1,166	(5,930)	56,657	0	1.80%	1,019	(9,223)	48,453
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16,770	0	1.90%	318	2,894	19,982	0	1.80%	360	(966)	19,376
0986	MEDICAL CARE CONTRACTS	154,412	0	3.90%	6,022	(9,424)	151,010	0	3.70%	5,587	(57,727)	98,870
0987	OTHER INTRA-GOVERNMENT PURCHASES	47,402	0	1.90%	899	(2,307)	45,994	0	1.80%	828	(733)	46,089
0989	OTHER SERVICES	319,492	0	1.90%	6,071	(5,732)	319,831	0	1.80%	5,759	(31,035)	294,555
0990	IT CONTRACT SUPPORT SERVICES	26,613	0	1.90%	504	1,377	28,494	0	1.80%	514	(2,285)	26,723
0999	TOTAL OTHER PURCHASES	3,379,092	0		61,852	(177,004)	3,263,940	0		62,130	(654,137)	2,671,933
9999	GRAND TOTAL	7,045,166	0		59,293	(246,929)	6,857,530	0		104,668	(931,425)	6,030,773

I. Description of Operations Financed:

MANEUVER UNITS - Funding supports the training and operations required to maintain readiness in the Army's Brigade Combat Teams (BCTs) and all organic forces associated with those (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities; and costs to operate tactical headquarters.

The ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements continue to support the ARNG as it transitions from company and platoon level operations to individual/crew/squad (I/C/S) readiness levels. This will allow the ARNG the ability to maintain and support operational requirements. The Army National Guard stands ready to provide force enhanced responsiveness to complement the Army's transformation as it reduces its end strength and maintain its force structure.

The Army Force Generation (ARFORGEN) model is the means to execute this strategy - a model that systematically advance s units through a series of cumulative and progressively complex training events to improve unit readiness prior to entering the "Available" period of the model. As long as this model exists, the ARNG can achieve readiness, however due to reduced funding, post mobilization training may be longer for units that might deploy.

II. Force Structure Summary:

The Maneuver Unit force structure includes the majority of the Army's Modular Force at the Brigade Combat Team (BCT) level and below. This Subactivity (SAG) funds Heavy Brigade Combat Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), Stryker Brigade Combat Teams, and Armored Cavalry Regiments. In addition, this SAG funds all of the organic authorized equipment that support this structure such as tanks, infantry fighting vehicles, Strykers, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) Platforms. In FY 2014 a third Maneuver Battalion was aligned to 18 BCTs and this transformation continues in FY 2015. Currently, there are 28 ARNG BCTs across the 50 states and 4 territories, and no change to the Army National Guard force structure for FY 2015.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
MANEUVER UNITS	$610,207	$800,880	($19,574)	(2.44)%	$781,306	$781,306	$660,648
SUBACTIVITY GROUP TOTAL	$610,207	$800,880	($19,574)	(2.44)%	$781,306	$781,306	$660,648

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$800,880**	**$781,306**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(19,574)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**781,306**	
War Related and Disaster Supplemental Appropriation	13,312	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**794,618**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(13,312)	
Less: X-Year Carryover	0	
Price Change		10,093
Functional Transfers		0
Program Changes		(130,751)
NORMALIZED CURRENT ESTIMATE	**$781,306**	**$660,648**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 800,880**
1. Congressional Adjustments	$ (19,574)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (19,574)
1) Overestimation of civilian FTE targets	$ (9,061)
2) Program adjustment to NON-NIP only	$ (10,513)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 781,306**
2. War-Related and Disaster Supplemental Appropriations	$ 13,312
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 13,312
1) Supplemental	$ 13,312
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 794,618**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0

Revised FY 2014 Estimate ..... $ 794,618

5. Less: Emergency Supplemental Funding ..... $ (13,312)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (13,312)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 781,306

6. Price Change ..... $ 10,093

7. Transfers ..... $ 0

8. Program Increases ..... $ 1,069

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 1,069

1) Pay and Benefits (Military Technicians) ..... $ 1,069
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost. A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $402,868; FTE:4,936; CME:84; MIL:8,222)

9. Program Decreases ..... $ (131,820)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (131,820)

1) Efficiency Initiative (Contact Services) ..... $ (96)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.

2) Ground Force Readiness Unit Training (Ground OPTEMPO) ..... $ (131,087)
Program reduction of training requirements. The Army National Guard supports an Operational Reserve Force of Brigade Combat Teams (BCT's) and enablers adequately funded to provide an immediate reaction capability. Funding has been reduced for BCT operations and maintenance costs for repair parts, fuel, life cycle support costs, and other Soldier support costs. Training capability is funded to the Individual/Crew/Squad (I/C/S) maneuver and live fire level of proficiency and assumes risk related to resource constraints. (Baseline: $373,042; FTE:4,936; CME:84; MIL:8,025)

3) Travel ..... $ (637)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 111 was $20,745. (Baseline: $5,396)

FY 2015 Budget Request ..... $ 660,648

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	103,192	99,443	99,855	412
Officer	9,312	9,583	9,741	158
Enlisted	93,880	89,860	90,114	254
Reservists on Full Time Active Duty (E/S) (Total)	5,392	8,222	8,025	(197)
Officer	803	1,637	1,609	(28)
Enlisted	4,589	6,585	6,416	(169)
Civilian End Strength (Total)	4,632	5,048	5,048	0
U.S. Direct Hire	4,632	5,048	5,048	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,632	5,048	5,048	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,632	5,048	5,048	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	102,929	101,318	99,649	(1,669)
Officer	9,183	9,448	9,662	214
Enlisted	93,746	91,870	89,987	(1,883)
Reservists on Full Time Active Duty (A/S) (Total)	5,263	6,807	8,124	1,317
Officer	772	1,220	1,623	403
Enlisted	4,491	5,587	6,501	914
Civilian FTEs (Total)	4,431	4,936	4,949	13
U.S. Direct Hire	4,431	4,936	4,949	13
Foreign National Direct Hire	0	0	0	0

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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Total Direct Hire	4,431	4,936	4,949	13
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,431	4,936	4,949	13
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	81	82	82	0
Contractor FTEs (Total)	48	84	18	(66)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	103,659	0	0.91%	947	23,291	127,897	0	1.00%	1,279	384	129,560
0103	WAGE BOARD	253,818	0	0.54%	1,372	19,781	274,971	0	1.00%	2,751	685	278,407
0106	BENEFITS TO FORMER EMPLOYEES	870	0	0.00%	0	(870)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	(100)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	358,447	0	0.65%	2,319	42,102	402,868	0	1.00%	4,030	1,069	407,967
	TRAVEL											
0308	TRAVEL OF PERSONS	6,307	0	1.90%	120	(1,031)	5,396	0	1.80%	97	(637)	4,856
0399	TOTAL TRAVEL	6,307	0	1.90%	120	(1,031)	5,396	0	1.80%	97	(637)	4,856
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	17,244	0	(2.95)%	(509)	13,151	29,886	0	2.21%	660	(15,000)	15,546
0411	ARMY SUPPLY	99,656	0	(2.75)%	(2,741)	34,232	131,147	0	1.26%	1,652	(32,528)	100,271
0416	GSA MANAGED SUPPLIES AND MATERIALS	12,861	0	1.90%	244	8,343	21,448	0	1.80%	386	(9,340)	12,494
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	129,761	0	(2.32)%	(3,006)	55,726	182,481	0	1.48%	2,698	(56,868)	128,311
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	14,303	0	(2.75)%	(393)	16,276	30,186	0	1.26%	380	(15,962)	14,604
0507	GSA MANAGED EQUIPMENT	278	0	1.90%	5	139	422	0	1.80%	8	(138)	292
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14,581	0	(2.66)%	(388)	16,415	30,608	0	1.27%	388	(16,100)	14,896

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Detail by Subactivity Group 111: Maneuver Units

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	9,228	0	1.90%	175	5,906	15,309	0	1.80%	276	(5,725)	9,860
0799	TOTAL TRANSPORTATION	9,228	0	1.90%	175	5,906	15,309	0	1.80%	276	(5,725)	9,860
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	868	0	1.90%	17	307	1,192	0	1.80%	21	38	1,251
0913	PURCHASED UTILITIES (NON-FUND)	904	0	1.90%	17	360	1,281	0	1.80%	23	41	1,345
0920	SUPPLIES AND MATERIALS (NON-FUND)	36,444	0	1.90%	692	26,737	63,873	0	1.80%	1,150	(27,205)	37,818
0921	PRINTING AND REPRODUCTION	3,020	0	1.90%	57	1,631	4,708	0	1.80%	85	(1,217)	3,576
0922	EQUIPMENT MAINTENANCE BY CONTRACT	476	0	1.90%	9	4,843	5,328	0	1.80%	96	(96)	5,328
0925	EQUIPMENT PURCHASES (NON-FUND)	41,721	0	1.90%	792	17,431	59,944	0	1.80%	1,079	(24,067)	36,956
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	15	0	1.90%	0	(15)	0	0	0.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,740	0	1.90%	52	(52)	2,740	0	1.80%	49	(166)	2,623
0933	STUDIES, ANALYSIS, AND EVALUATIONS	356	0	1.90%	7	115	478	0	1.80%	9	(131)	356
0934	ENGINEERING AND TECHNICAL SERVICES	36	0	1.90%	1	(1)	36	0	1.80%	1	(1)	36
0937	LOCALLY PURCHASED FUEL (NON-FUND)	7	0	(2.95)%	0	(7)	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	152	0	1.90%	3	(155)	0	0	0.00%	0	0	0
0989	OTHER SERVICES	5,144	0	1.90%	98	(178)	5,064	0	1.80%	91	314	5,469
0999	TOTAL OTHER PURCHASES	91,883	0	1.90%	1,745	51,016	144,644	0	1.80%	2,604	(52,490)	94,758
9999	GRAND TOTAL	610,207	0	0.16%	965	170,134	781,306	0	1.29%	10,093	(130,751)	660,648

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funding supports the training and operation of 48 Modular Multi-Functional Support Brigades in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Modular Support Brigades include Fire Brigades, Battlefield Surveillance Brigades, Sustainment Brigades, and Maneuver Enhancement Brigades. The Army has taken a deployment offset for the modular support brigades required to support the equivalent of twelve BCTs (ten Active Component and two Army National Guard) programmed for deployment for contingency operations. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations; and other special training activities and costs to operate tactical headquarters.

II. Force Structure Summary:

Force structure for the Army National Guard Modular Support Brigades reflects types of units consisting of Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs). The Army National Guard will have 48 Multi-Functional Support Brigades in FY 2015.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
MODULAR SUPPORT BRIGADES	$148,007	$178,650	($4,268)	(2.39)%	$174,382	$174,382	$165,942
SUBACTIVITY GROUP TOTAL	$148,007	$178,650	($4,268)	(2.39)%	$174,382	$174,382	$165,942

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$178,650**	**$174,382**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(4,268)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**174,382**	
War Related and Disaster Supplemental Appropriation	631	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**175,013**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(631)	
Less: X-Year Carryover	0	
Price Change		2,083
Functional Transfers		0
Program Changes		(10,523)
NORMALIZED CURRENT ESTIMATE	**$174,382**	**$165,942**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 178,650**
1. Congressional Adjustments	$ (4,268)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (4,268)
1) Overestimation of civilian FTE targets	$ (2,538)
2) Program adjustment to NON-NIP only	$ (1,730)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 174,382**
2. War-Related and Disaster Supplemental Appropriations	$ 631
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 631
1) Supplemental	$ 631
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 175,013**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0

Revised FY 2014 Estimate ..... $ 175,013

5. Less: Emergency Supplemental Funding ..... $ (631)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (631)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 174,382

6. Price Change ..... $ 2,083

7. Transfers ..... $ 0

8. Program Increases ..... $ 308

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 308

1) Mission Support ..... $ 157
Program increase support necessary office supplies and materials used in providing mission support.

2) Pay and Benefits (Military Technicians) ..... $ 151
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost. A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $112,860; FTE:1,566; CME:14; MIL:2,090)

9. Program Decreases ..... $ (10,831)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (10,831)

1) Efficiency Initiative (Contact Services) ..... $ (48)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.

2) Ground Force Readiness Unit Training (Ground OPTEMPO) ..... $ (10,647)
Program reduction of training requirements. The Army National Guard supports an Operational Reserve Force of Brigade Combat Teams (BCT's) and enablers adequately funded to provide an immediate reaction capability. Funding has been reduced for multi-functional support BCT's operation and maintenance costs for repair parts, fuel, life cycle support costs, and other Soldier support costs. The remaining forces training capability is funded to the Individual/Crew/Squad (I/C/S) maneuver and live fire level of proficiency and assumes risk related to resource constraints. (Baseline: $60,368)

3) Travel ..... $ (136)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 112 was $6,049. (Baseline: $1,154)

FY 2015 Budget Request ..... $ 165,942

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	21,401	20,009	19,935	(74)
Officer	3,237	3,405	3,421	16
Enlisted	18,164	16,604	16,514	(90)
Reservists on Full Time Active Duty (E/S) (Total)	1,639	2,090	2,075	(15)
Officer	338	650	650	0
Enlisted	1,301	1,440	1,425	(15)
Civilian End Strength (Total)	1,264	1,600	1,600	0
U.S. Direct Hire	1,264	1,600	1,600	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,264	1,600	1,600	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,264	1,600	1,600	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	21,832	20,705	19,972	(733)
Officer	3,229	3,321	3,413	92
Enlisted	18,603	17,384	16,559	(825)
Reservists on Full Time Active Duty (A/S) (Total)	1,617	1,865	2,083	218
Officer	336	494	650	156
Enlisted	1,281	1,371	1,433	62
Civilian FTEs (Total)	1,161	1,566	1,568	2
U.S. Direct Hire	1,161	1,566	1,568	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,161	1,566	1,568	2

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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,161	1,566	1,568	2
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	80	72	73	1
Contractor FTEs (Total)	12	14	0	(14)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	23,990	0	1.56%	375	26,400	50,765	0	0.99%	503	8	51,276
0103	WAGE BOARD	68,390	0	0.45%	310	(6,605)	62,095	0	1.00%	619	143	62,857
0106	BENEFITS TO FORMER EMPLOYEES	266	0	0.00%	0	(266)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	92,646	0	0.74%	685	19,529	112,860	0	0.99%	1,122	151	114,133
	TRAVEL											
0308	TRAVEL OF PERSONS	1,282	0	1.90%	24	(152)	1,154	0	1.80%	21	(136)	1,039
0399	TOTAL TRAVEL	1,282	0	1.87%	24	(152)	1,154	0	1.82%	21	(136)	1,039
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	4,390	0	(2.95)%	(129)	2,054	6,315	0	2.21%	140	(1,627)	4,828
0411	ARMY SUPPLY	23,412	0	(2.75)%	(644)	1,655	24,423	0	1.26%	308	(6,307)	18,424
0416	GSA MANAGED SUPPLIES AND MATERIALS	463	0	1.90%	9	15	487	0	1.80%	9	15	511
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	28,265	0	(2.70)%	(764)	3,724	31,225	0	1.46%	457	(7,919)	23,763
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	9,468	0	(2.75)%	(260)	695	9,903	0	1.26%	125	(104)	9,924
0507	GSA MANAGED EQUIPMENT	339	0	1.90%	6	11	356	0	1.80%	6	12	374
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,807	0	(2.59)%	(254)	706	10,259	0	1.28%	131	(92)	10,298
	TRANSPORTATION											

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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0771	COMMERCIAL TRANSPORTATION	1,458	0	1.90%	28	40	1,526	0	1.80%	27	49	1,602
0799	TOTAL TRANSPORTATION	1,458	0	1.92%	28	40	1,526	0	1.77%	27	49	1,602
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	292	0	1.90%	6	8	306	0	1.80%	5	10	321
0915	RENTS (NON-GSA)	278	0	1.90%	5	9	292	0	1.80%	5	45	342
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,257	0	1.90%	138	2,422	9,817	0	1.80%	177	(3,033)	6,961
0922	EQUIPMENT MAINTENANCE BY CONTRACT	171	0	1.90%	3	(114)	60	0	1.80%	1	(5)	56
0925	EQUIPMENT PURCHASES (NON-FUND)	1,543	0	1.90%	29	(124)	1,448	0	1.80%	26	241	1,715
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	391	0	1.90%	7	378	776	0	1.80%	14	(14)	776
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,059	0	(2.95)%	(90)	243	3,212	0	2.21%	71	90	3,373
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	1.90%	0	(25)	0	0	0.00%	0	0	0
0989	OTHER SERVICES	1,533	0	1.90%	29	(115)	1,447	0	1.80%	26	90	1,563
0999	TOTAL OTHER PURCHASES	14,549	0	0.87%	127	2,682	17,358	0	1.87%	325	(2,576)	15,107
9999	GRAND TOTAL	148,007	0	(0.10)%	(154)	26,529	174,382	0	1.19%	2,083	(10,523)	165,942

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funding supports the training and day-to-day operations of operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to the Brigade Combat Teams (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with the unit training operations; and other special training activities.

This SAG includes theater and national assets such as Air Defense Battalions and Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) Enterprise units/operations required to protect both deployed units and the homeland. It also finances the Army National Guard's support of special operating forces, rangers, and military police units providing force protection. Based on the reduction of BCT's deployed during the fiscal year, the number of echelons above brigade units deployed will also be reduced as the fiscal year progresses.

II. Force Structure Summary:

Echelons Above Brigades force structure include Chemical, Engineer, Medical, Signal, Finance, Personnel, Military Police, Military Intelligence, Air Defense Artillery, and Logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in Subactivity Group (SAG) 112 and SAG 114. Supports Army common and Army procured equipment for Special Forces Groups. In addition, this SAG funds all of the organic authorized equipment that supports this structure such as Patriot missile launchers; Avenger air defense weapons, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e. Raven unmanned aerial systems). The Secretary of Defense Memorandum, dated 10 May 2013, retained the WMD-CST program at 57 WMD-CST teams with sustained funding. In FY 2015 all 57 WMD-CST's are fully funded.

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III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
ECHELONS ABOVE BRIGADE	$772,456	$771,503	($11,587)	(1.50)%	$759,916	$759,916	$733,800
SUBACTIVITY GROUP TOTAL	$772,456	$771,503	($11,587)	(1.50)%	$759,916	$759,916	$733,800

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$771,503**	**$759,916**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(11,587)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**759,916**	
War Related and Disaster Supplemental Appropriation	14,106	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**774,022**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(14,106)	
Less: X-Year Carryover	0	
Price Change		9,789
Functional Transfers		0
Program Changes		(35,905)
NORMALIZED CURRENT ESTIMATE	**$759,916**	**$733,800**

Exhibit OP-5, Subactivity Group 113

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 771,503**
1. Congressional Adjustments	$ (11,587)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (11,587)
1) Overestimation of civilian FTE targets	$ (9,991)
2) Program adjustment to NON-NIP only	$ (1,596)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 759,916**
2. War-Related and Disaster Supplemental Appropriations	$ 14,106
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 14,106
1) Supplemental	$ 14,106
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 774,022**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0

Revised FY 2014 Estimate ..... $ 774,022

5. Less: Emergency Supplemental Funding ..... $ (14,106)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (14,106)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 759,916

6. Price Change ..... $ 9,789

7. Transfers ..... $ 0

8. Program Increases ..... $ 4,144

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 4,144

1) Mission Support ..... $ 3,918
Program increase support necessary office supplies and materials used in providing mission support.

2) Pay and Benefits (Military Technicians) ..... $ 226
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost. A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $444,398; FTE:6,090; CME:167; MIL:10,801)

9. Program Decreases ..... $ (40,049)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (40,049)

1) Efficiency Initiative (Contact Services) ..... $ (44)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.

2) Ground Force Readiness Unit Training (Ground OPTEMPO) ..... $ (39,407)
Program reduction of training requirements. The Army National Guard supports an Operational Reserve Force of Combat Arms and enablers adequately funded to provide an immediate reaction capability. Funding has been reduced for Echelons Above Brigades costs for repair parts, fuel, life cycle support costs, and other Soldier support costs. The remaining forces training capability is funded to the Individual/Crew/Squad (I/C/S) maneuver and live fire level of proficiency and assumes risk related to resource constraints. (Baseline: $310,441)

3) Travel ..... $ (598)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 113 was $12,287. (Baseline: $5,077)

FY 2015 Budget Request ..... $ 733,800

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	140,734	131,710	130,270	(1,440)
Officer	10,546	10,074	9,873	(201)
Enlisted	130,188	121,636	120,397	(1,239)
Reservists on Full Time Active Duty (E/S) (Total)	6,147	10,801	10,712	(89)
Officer	745	1,694	1,696	2
Enlisted	5,402	9,107	9,016	(91)
Civilian End Strength (Total)	5,894	6,214	6,214	0
U.S. Direct Hire	5,894	6,214	6,214	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,894	6,214	6,214	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,894	6,214	6,214	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	75,479	136,222	130,991	(5,231)
Officer	10,385	10,310	9,974	(336)
Enlisted	65,094	125,912	121,017	(4,895)
Reservists on Full Time Active Duty (A/S) (Total)	6,088	8,475	10,757	2,282
Officer	746	1,220	1,695	475
Enlisted	5,342	7,255	9,062	1,807
Civilian FTEs (Total)	5,333	6,090	6,093	3
U.S. Direct Hire	5,333	6,090	6,093	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,333	6,090	6,093	3

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	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,333	6,090	6,093	3
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	80	73	74	1
Contractor FTEs (Total)	125	167	13	(154)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	122,420	0	1.03%	1,258	46,301	169,979	0	1.00%	1,693	(66)	171,606
0103	WAGE BOARD	303,460	0	0.45%	1,364	(30,405)	274,419	0	1.00%	2,735	292	277,446
0106	BENEFITS TO FORMER EMPLOYEES	1,300	0	0.00%	0	(1,300)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	175	0	0.00%	0	(175)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	427,355	0	0.61%	2,622	14,421	444,398	0	1.00%	4,428	226	449,052
	TRAVEL											
0308	TRAVEL OF PERSONS	5,666	0	1.90%	107	(696)	5,077	0	1.80%	91	(598)	4,570
0399	TOTAL TRAVEL	5,666	0	1.89%	107	(696)	5,077	0	1.79%	91	(598)	4,570
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	29,376	0	(2.95)%	(867)	3,432	31,941	0	2.21%	706	(483)	32,164
0411	ARMY SUPPLY	136,757	0	(2.75)%	(3,761)	(28,421)	104,575	0	1.26%	1,318	(13,269)	92,624
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,620	0	1.90%	68	26	3,714	0	1.80%	67	(67)	3,714
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	148	0	0.22%	0	(148)	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	169,901	0	(2.68)%	(4,560)	(25,111)	140,230	0	1.49%	2,091	(13,819)	128,502
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	27,671	0	(2.75)%	(761)	(8,257)	18,653	0	1.26%	235	1,735	20,623
0507	GSA MANAGED EQUIPMENT	6,770	0	1.90%	129	(1,874)	5,025	0	1.80%	90	32	5,147
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	34,441	0	(1.84)%	(632)	(10,131)	23,678	0	1.37%	325	1,767	25,770

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		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	11,973	0	1.90%	227	(570)	11,630	0	1.80%	209	374	12,213
0799	TOTAL TRANSPORTATION	11,973	0	1.90%	227	(570)	11,630	0	1.80%	209	374	12,213
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,484	0	1.90%	28	47	1,559	0	1.80%	28	(10)	1,577
0913	PURCHASED UTILITIES (NON-FUND)	1,631	0	1.90%	31	261	1,923	0	1.80%	35	315	2,273
0914	PURCHASED COMMUNICATIONS (NON-FUND)	112	0	1.90%	2	(4)	110	0	1.80%	2	5	117
0915	RENTS (NON-GSA)	1	0	1.90%	0	(1)	0	0	0.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	42,482	0	1.90%	807	(4,398)	38,891	0	1.80%	700	(13,560)	26,031
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,609	0	1.90%	88	4,694	9,391	0	1.80%	169	(169)	9,391
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	41	0	1.90%	1	(42)	0	0	0.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	7,742	0	1.90%	148	4,479	12,369	0	1.80%	223	255	12,847
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,132	0	1.90%	249	2,251	15,632	0	1.80%	281	(281)	15,632
0934	ENGINEERING AND TECHNICAL SERVICES	500	0	1.90%	9	(9)	500	0	1.80%	9	(88)	421
0937	LOCALLY PURCHASED FUEL (NON-FUND)	47,835	0	(2.95)%	(1,411)	6,185	52,609	0	2.21%	1,163	(10,440)	43,332
0964	SUBSISTENCE AND SUPPORT OF PERSONS	321	0	1.90%	6	(327)	0	0	0.00%	0	0	0
0989	OTHER SERVICES	3,230	0	1.90%	62	(1,373)	1,919	0	1.80%	35	118	2,072
0999	TOTAL OTHER PURCHASES	123,120	0	0.02%	20	11,763	134,903	0	1.96%	2,645	(23,855)	113,693
9999	GRAND TOTAL	772,456	0	(0.29)%	(2,216)	(10,324)	759,916	0	1.29%	9,789	(35,905)	733,800

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding supports military units that directly support worldwide operations- the deployable elements of the Army Service Component Command's (ASCC) headquarters-in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations, and other special training activities; and costs to operate Echelons Above Corps unit headquarters. It supports worldwide information operations and actionable intelligence to include reach-back capability for deployed forces. Funds the contractor logistics support of Army National Guard's Intelligence, Surveillance, and Reconnaissance (ISR) platforms (e.g. Shadow and Gray Eagle unmanned aerial systems that support this structure). It also funds costs associated with worldwide criminal investigation support provided by military investigators. This includes support equipment and all associated costs specifically identified to these units. Funds training for units not scheduled for deployment during FY 2015 at the Individual/Crew/Squad levels.

II. Force Structure Summary:

Theater Level Assets force structure is composed of the Army's functional brigade headquarters, subordinate Army commands such as expeditionary and theater sustainment, signal, medical, and financial management. Structure includes deployable command posts of the Army Service Component Commands (ASCC), information operations battalions, criminal investigation units, logistics units, Network Operations and Security Centers, and air defense/air space command and control units. Although they are called theater level assets, these units support combat forces throughout the world and provide critical reach-back capability in the areas of information operations, intelligence, and logistics.

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III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
EAC - THEATER LOGISTICS	$153	$0	$0	0.00	$0	$0	$0
THEATER LEVEL ASSETS	129,655	98,699	(1,432)	(1.45)%	97,267	97,267	83,084
SUBACTIVITY GROUP TOTAL	$129,808	$98,699	($1,432)	(1.45)%	$97,267	$97,267	$83,084

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$98,699**	**$97,267**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(1,432)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**97,267**	
War Related and Disaster Supplemental Appropriation	608	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**97,875**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(608)	
Less: X-Year Carryover	0	
Price Change		1,487
Functional Transfers		0
Program Changes		(15,670)
NORMALIZED CURRENT ESTIMATE	**$97,267**	**$83,084**

Exhibit OP-5, Subactivity Group 114

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 98,699**
1. Congressional Adjustments	$ (1,432)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (1,432)
1) Overestimation of civilian FTE targets	$ (426)
2) Program adjustment to NON-NIP only	$ (1,006)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 97,267**
2. War-Related and Disaster Supplemental Appropriations	$ 608
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 608
1) Supplemental	$ 608
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 97,875**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0

Revised FY 2014 Estimate ..... $ 97,875

5. Less: Emergency Supplemental Funding ..... $ (608)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (608)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 97,267

6. Price Change ..... $ 1,487

7. Transfers ..... $ 0

8. Program Increases ..... $ 1,902

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 1,902

1) Chemical Defense Equipment for MTO&E Units ..... $ 1,731
Program increases are due to new cost factor changes by the Army Materiel Command (AMC) for Nuclear Biological Chemical (NBC) Equipment. Due to these changes, this program requires additional funds to procure chemical items for the mission. (Baseline: $6,909)

2) Mission Support ..... $ 98
Program increase support necessary office supplies and materials used in providing mission support.

3) Pay and Benefits (Military Technicians) ..... $ 73
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost. A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To

improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $18,970; FTE:245; CME:212; MIL:381)

9. Program Decreases ..... $ (17,572)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (17,572)

1) Efficiency Initiative (Contact Services) ..... $ (47)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.

2) Ground Force Readiness Unit Training (Ground OPTEMPO) ..... $ (14,926)
Program reduction of training requirements. The Army National Guard supports an Operational Reserve Force of Combat Arms and Enablers adequately funded to provide an immediate reaction capability. Impacted missions are included Theatre Assets and Army Service Component Commands (ASCC); Cyber Security, Information Operations, Chemical Biological Radiological Nuclear (CBRN); training and operations; Airborne Reconnaissance Low (ARL) operations; and Distributed Common Ground Sensor operations. The remaining forces training capability is funded to the Individual/Crew/Squad (I/C/S) maneuver and live fire level of proficiency and assumes risk related to resource constraints. (Baseline: $67,549)

3) South West Border ..... $ (2,501)
The corresponding reduction in South West Border levels from FY14 to FY15 is a result of the reduction of DoD support provided to the Department of Homeland Security (DHS) as directed by SECDEF since DHS coverage on the SWB has increased. (Baseline: $3,000)

4) Travel ..... $ (98)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented

travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 114 was $9,989. (Baseline: $839)

FY 2015 Budget Request.....$ 83,084

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	933	1,037	1,311	274
Officer	288	331	460	129
Enlisted	645	706	851	145
Reservists on Full Time Active Duty (E/S) (Total)	365	381	400	19
Officer	94	120	131	11
Enlisted	271	261	269	8
Civilian End Strength (Total)	666	250	250	0
U.S. Direct Hire	666	250	250	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	666	250	250	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	666	250	250	0
(Reimbursable Civilians (Memo))	116	0	0	0
Reserve Drill Strength (A/S) (Total)	467	986	1,175	189
Officer	144	310	396	86
Enlisted	323	676	779	103
Reservists on Full Time Active Duty (A/S) (Total)	381	373	391	18
Officer	102	107	126	19
Enlisted	279	266	265	(1)
Civilian FTEs (Total)	655	245	246	1
U.S. Direct Hire	655	245	246	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	655	245	246	1

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	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	655	245	246	1
(Reimbursable Civilians (Memo))	106	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	85	77	78	1
Contractor FTEs (Total)	222	212	131	(81)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,668	0	0.35%	65	(9,742)	8,991	0	1.00%	90	74	9,155
0103	WAGE BOARD	27,598	0	0.18%	50	(17,669)	9,979	0	0.99%	99	(1)	10,077
0106	BENEFITS TO FORMER EMPLOYEES	168	0	0.00%	0	(168)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	46,434	0	0.25%	115	(27,579)	18,970	0	1.00%	189	73	19,232
	TRAVEL											
0308	TRAVEL OF PERSONS	986	0	1.90%	19	(166)	839	0	1.80%	15	(98)	756
0399	TOTAL TRAVEL	986	0	1.93%	19	(166)	839	0	1.79%	15	(98)	756
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	2,639	0	(2.95)%	(78)	342	2,903	0	2.21%	64	(1,774)	1,193
0411	ARMY SUPPLY	21,822	0	(2.75)%	(600)	(1,631)	19,591	0	1.26%	247	(3,356)	16,482
0416	GSA MANAGED SUPPLIES AND MATERIALS	197	0	1.90%	4	16	217	0	1.80%	4	(15)	206
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	24,658	0	(2.73)%	(674)	(1,273)	22,711	0	1.39%	315	(5,145)	17,881
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	5,222	0	(2.75)%	(143)	(688)	4,391	0	1.26%	55	(4,051)	395
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,222	0	(2.74)%	(143)	(688)	4,391	0	1.25%	55	(4,051)	395
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	621	0	1.90%	12	(10)	623	0	1.80%	11	43	677

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		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0799	TOTAL TRANSPORTATION	621	0	1.93%	12	(10)	623	0	1.77%	11	43	677
	OTHER PURCHASES											
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,325	0	1.90%	234	(64)	12,495	0	1.80%	225	(4,340)	8,380
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,665	0	1.90%	32	(1,496)	201	0	1.80%	4	(4)	201
0925	EQUIPMENT PURCHASES (NON-FUND)	726	0	1.90%	14	58	798	0	1.80%	14	(79)	733
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	32	0	1.90%	1	(33)	0	0	0.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	29,920	0	1.90%	568	(168)	30,320	0	1.80%	546	(952)	29,914
0933	STUDIES, ANALYSIS, AND EVALUATIONS	46	0	1.90%	1	34	81	0	1.80%	1	(1)	81
0934	ENGINEERING AND TECHNICAL SERVICES	4,257	0	1.90%	81	(81)	4,257	0	1.80%	77	(77)	4,257
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,835	0	(2.95)%	(84)	(1,170)	1,581	0	2.21%	35	(1,039)	577
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	1.90%	0	(4)	0	0	0.00%	0	0	0
0989	OTHER SERVICES	77	0	1.90%	1	(78)	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	51,887	0	1.63%	848	(3,002)	49,733	0	1.81%	902	(6,492)	44,143
9999	GRAND TOTAL	129,808	0	0.14%	177	(32,718)	97,267	0	1.53%	1,487	(15,670)	83,084

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funding supports fielding and sustainment maintenance of tactical equipment but excludes the Modified Table of Organization and Equipment (MTOE) maintenance units, which are identified with their parent organization. The Direct Support and General Support (DS/GS) maintenance of the Table of Distribution and Allowances (TDA) equipment is reported under base operations program elements. This includes maintenance on equipment that is directly related to mission performance and is recorded on organization property books and is normally deployed with their units. It provides for the procurement of support contracts and contractual maintenance; the procurement of repair parts and materials required for the maintenance and repair of equipment; It includes 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, the Department of the Army, and the Department of Defense.

This Subactivity funds the contractor logistics support contracts for several systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems.

The Army National Guard continues implementing the Army Force Generation Model (ARFORGEN) strategy in FY 2015. Funding readiness levels have been reduced to Individual/Crew/Squad (I/C/S) levels of readiness. However, as long as the ARFORGEN model exists, the Army National Guard can achieve combat readiness levels. There may be longer post mobilization training for units that might deploy due to reduced funding.

II. Force Structure Summary:

This subactivity group resources the Army National Guard's field and sustainment maintenance of tactical equipment.

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III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
LAND FORCES OPERATIONS SUPPORT	$37,976	$38,779	$0	0.00%	$38,779	$38,779	$22,005
SUBACTIVITY GROUP TOTAL	$37,976	$38,779	$0	0.00%	$38,779	$38,779	$22,005

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$38,779**	**$38,779**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**38,779**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**38,779**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		624
Functional Transfers		0
Program Changes		(17,398)
NORMALIZED CURRENT ESTIMATE	**$38,779**	**$22,005**

Exhibit OP-5, Subactivity Group 115

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 38,779**
1. Congressional Adjustments	$ 0
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ 0
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 38,779**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 38,779**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 38,779**
5. Less: Emergency Supplemental Funding	$ 0
a) Less: War Related and Disaster Supplemental Appropriation	$ 0
b) Less: X-Year Carryover	$ 0

Normalized FY 2014 Current Enacted.....$ 38,779

6. Price Change.....$ 624

7. Transfers.....$ 0

8. Program Increases.....$ 0

a) Annualization of New FY 2014 Program.....$ 0

b) One-Time FY 2015 Costs.....$ 0

c) Program Growth in FY 2015.....$ 0

9. Program Decreases.....$ (17,398)

a) One-Time FY 2014 Costs.....$ 0

b) Annualization of FY 2014 Program Decreases.....$ 0

c) Program Decreases in FY 2015.....$ (17,398)

1) Efficiency Initiative (Contact Services).....$ (46)
Efficiency reflects 25% reduction in advisory studies directed in guidance published by the Department of Defense (DOD) on 20 August 2010.

2) Ground Force Readiness Unit Training (Ground OPTEMPO).....$ (11,312)
Program reduction of training requirements. The Army National Guard is currently not funded to conduct any Combat Training Center (CTC) rotations in FY2015. Will conduct fewer Brigade level and Division/Corps Warfighter Exercises (WFX) in the Mission Command Training Program (MCTP) and will reduce support for Aviation Flight Facilities, Field Maintenance Shops, and Combined Maintenance facilities. The reduced funding for Combat Training Center's operations and maintenance costs for repair

parts, fuel and life cycle requirements assumes risk related to resource constraints. (Baseline: $11,133)

3) OPTEMPO (Air) ..... $ (6,027)
Program decrease reflects reduction to contract logistics in support of aircraft modernization. (Baseline: $27,538)

4) Travel ..... $ (13)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 115 was $741. (Baseline: $108)

FY 2015 Budget Request..... $ 22,005

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	42	0	0	0
U.S. Direct Hire	42	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	42	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	42	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	35	0	0	0
U.S. Direct Hire	35	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	35	0	0	0

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Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	35	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	73	0	0	0
Contractor FTEs (Total)	51	61	1	(60)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	311	0	0.00%	0	(311)	0	0	0.00%	0	0	0
0103	WAGE BOARD	2,218	0	0.00%	0	(2,218)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	23	0	0.00%	0	(23)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2,552	0	0.00%	0	(2,552)	0	0	0.00%	0	0	0
	TRAVEL											
0308	TRAVEL OF PERSONS	119	0	1.90%	2	(13)	108	0	1.80%	2	(13)	97
0399	TOTAL TRAVEL	119	0	1.68%	2	(13)	108	0	1.85%	2	(13)	97
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	1,100	0	(2.95)%	(32)	252	1,320	0	2.21%	29	491	1,840
0411	ARMY SUPPLY	10,164	0	(2.75)%	(280)	2,106	11,990	0	1.26%	151	(9,102)	3,039
0416	GSA MANAGED SUPPLIES AND MATERIALS	105	0	1.90%	2	4	111	0	1.80%	2	124	237
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11,369	0	(2.73)%	(310)	2,362	13,421	0	1.36%	182	(8,487)	5,116
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	2,715	0	(2.75)%	(75)	205	2,845	0	1.26%	36	(462)	2,419
0507	GSA MANAGED EQUIPMENT	2	0	1.90%	0	0	2	0	1.80%	0	0	2
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,717	0	(2.76)%	(75)	205	2,847	0	1.26%	36	(462)	2,421
	TRANSPORTATION											

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Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0771	COMMERCIAL TRANSPORTATION	89	0	1.90%	2	3	94	0	1.80%	2	39	135
0799	TOTAL TRANSPORTATION	89	0	2.25%	2	3	94	0	2.13%	2	39	135
	OTHER PURCHASES											
0913	PURCHASED UTILITIES (NON-FUND)	12	0	1.90%	0	2	14	0	1.80%	0	2	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,602	0	1.90%	239	(773)	12,068	0	1.80%	217	(7,533)	4,752
0921	PRINTING AND REPRODUCTION	17	0	1.90%	0	(6)	11	0	1.80%	0	11	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	557	0	1.90%	11	100	668	0	1.80%	12	(627)	53
0925	EQUIPMENT PURCHASES (NON-FUND)	195	0	1.90%	4	6	205	0	1.80%	4	(145)	64
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	86	0	1.90%	2	2	90	0	1.80%	2	(26)	66
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,380	0	1.90%	140	1,360	8,880	0	1.80%	160	(160)	8,880
0933	STUDIES, ANALYSIS, AND EVALUATIONS	35	0	1.90%	1	22	58	0	1.80%	1	(1)	58
0934	ENGINEERING AND TECHNICAL SERVICES	163	0	1.90%	3	57	223	0	1.80%	4	(4)	223
0987	OTHER INTRA-GOVERNMENT PURCHASES	3	0	1.90%	0	0	3	0	1.80%	0	2	5
0989	OTHER SERVICES	80	0	1.90%	2	7	89	0	1.80%	2	6	97
0999	TOTAL OTHER PURCHASES	21,130	0	1.90%	402	777	22,309	0	1.80%	402	(8,475)	14,236
9999	GRAND TOTAL	37,976	0	0.06%	21	782	38,779	0	1.61%	624	(17,398)	22,005

I. Description of Operations Financed:

AVIATION ASSETS - Funding supports training and operations required to maintain readiness in the Army National Guard's aviation units and all organic forces associated with those units in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. This includes Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation units, theater aviation assets including the headquarters, aviation support, aviation maintenance support, aviation operations support, and the costs specifically identified to those units. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; maintenance programs; travel and transportation costs associated with unit training operations and other special training activities; and cost to operate tactical headquarters.

Aviation Restructuring Initiative (ARI) is a resource informed plan that will restructure our aviation formations to achieve a leaner, more efficient and capable force that balances operational capability and flexibility across the Total Force. Funding decreases supports the Aviation Restructuring initiative designed to reduce the types of aircraft within the Army. In addition, the Army is eliminating older, less capable aircraft. The Army is eliminating the OH-58A/C Kiowa, OH-58D Kiowa Warrior and TH-67 Creek training aircraft. The Army will replace many of these aircraft by realigning AH-64 Apaches from the Army National Guard to the Army.

COUNTERDRUG FLYING HOUR PROGRAM - Supports the National Guard Bureau (NGB) Counterdrug flying hour program by resourcing the National Guard's Counterdrug program. Within the scope of facilitating counterdrug activities, resources may be used for maintenance and repair of aviation assets that are used for aerial reconnaissance, detection, monitoring, and communication of movement of air/sea traffic.

II. Force Structure Summary:

Aviation Assets force structure includes the Army National Guard's aviation assets in Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, this Subactivity Group (SAG) funds all of the organic authorized equipment that supports this structure such as helicopters, wheeled vehicles, radios, aviation ground support equipment, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms. Currently the Army National Guard has 8 CABs, and the aviation force structure will remain unchanged in FY 2015.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
AVIATION ASSETS	$856,015	$922,503	($15,967)	(1.73)%	$906,536	$906,536	$920,085
SUBACTIVITY GROUP TOTAL	$856,015	$922,503	($15,967)	(1.73)%	$906,536	$906,536	$920,085

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$922,503**	**$906,536**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(15,967)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**906,536**	
War Related and Disaster Supplemental Appropriation	38,548	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**945,084**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(38,548)	
Less: X-Year Carryover	0	
Price Change		11,550
Functional Transfers		0
Program Changes		1,999
NORMALIZED CURRENT ESTIMATE	**$906,536**	**$920,085**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 922,503**
1. Congressional Adjustments	$ (15,967)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (15,967)
1) Overestimation of civilian FTE targets	$ (10,694)
2) Program adjustment to NON-NIP only	$ (5,273)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 906,536**
2. War-Related and Disaster Supplemental Appropriations	$ 38,548
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 38,548
1) Supplemental	$ 38,548
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 945,084**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0

Revised FY 2014 Estimate ..... $ 945,084

5. Less: Emergency Supplemental Funding ..... $ (38,548)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (38,548)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 906,536

6. Price Change ..... $ 11,550

7. Transfers ..... $ 0

8. Program Increases ..... $ 10,972

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 10,972

1) Mission Support ..... $ 3,979
Program increase support necessary office supplies and materials used in providing mission support.

2) OPTEMPO (Air) ..... $ 5,206
Program increase provides funding to support additional aircraft maintenance for 82 Helicopters, (18 UH-72A, 36 UH-60L and 28 CH-47F). Funding also incorporates training for the new modernize helicopters and supports improved aviation unit readiness. (Baseline: $348,684)

3) Pay and Benefits (Military Technicians) ..... $ 899
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost.

A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $475,383; FTE:5,957; CME:56; MIL:2,630)

4) South West Border ..... $ 888
Department of Defense (DoD) has directed assistance to the Department of Homeland Security (DHS) along the Southwest Border (SWB) of the United States since FY 2010. In December 2013, the Secretary of Defense (SECDEF) approved the final extension of support for this mission through the end of calendar year 2014. The program increase supports additional flying hours in support of the mission. (Baseline: $740)

9. Program Decreases ..... $ (8,973)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (8,973)

1) Counterdrug (Air) ..... $ (6,167)
Program decrease reflects reduction to counter-drug flying hour program due to modernization of the OH-58A/C to UH-72A aircraft requiring no depot maintenance; all maintenance is covered in CLS contract. (Baseline: $15,491)

2) Ground Force Readiness Unit Training (Ground OPTEMPO) ..... $ (2,312)
Program reduction of aviation training requirement for the Combat Aviation Brigade's (CAB's): Funding reduces aviation training from all Army National Guard Theater Aviation Assets were moved to the Operational Sustainment Force Pool Platoon Strategy and funded at Individual/Crew/Squad maneuver and live fire proficiency. Funding has been reduced for operations and maintenance costs for repair parts, fuel, life cycle support costs, and other Soldier support costs. As a result of the reduction, the Army assumes risk related to resource constraints. (Baseline: $62,044)

3) Travel ..... $ (494)

In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 116 was $5,445. (Baseline: $4,194)

FY 2015 Budget Request..... $ 920,085

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for OPTEMPO programs are displayed at the Appropriation level, as opposed to the SAG level, due to requirements for the display of budget materials in the Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	30,481	27,760	27,764	4
Officer	5,586	5,172	5,186	14
Enlisted	24,895	22,588	22,578	(10)
Reservists on Full Time Active Duty (E/S) (Total)	1,977	2,630	2,628	(2)
Officer	500	838	839	1
Enlisted	1,477	1,792	1,789	(3)
Civilian End Strength (Total)	5,019	6,086	6,086	0
U.S. Direct Hire	5,019	6,086	6,086	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,019	6,086	6,086	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,019	6,086	6,086	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	30,587	29,121	27,762	(1,359)
Officer	5,547	5,379	5,179	(200)
Enlisted	25,040	23,742	22,583	(1,159)
Reservists on Full Time Active Duty (A/S) (Total)	1,925	2,304	2,630	326
Officer	490	669	839	170
Enlisted	1,435	1,635	1,791	156
Civilian FTEs (Total)	4,593	5,957	5,968	11
U.S. Direct Hire	4,593	5,957	5,968	11
Foreign National Direct Hire	0	0	0	0

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Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Total Direct Hire	4,593	5,957	5,968	11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,593	5,957	5,968	11
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	88	80	81	1
Contractor FTEs (Total)	94	56	7	(49)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	168,885	0	0.76%	1,280	2,685	172,850	0	1.00%	1,726	309	174,885
0103	WAGE BOARD	242,971	0	0.62%	1,507	58,055	302,533	0	1.00%	3,023	590	306,146
0106	BENEFITS TO FORMER EMPLOYEES	638	0	0.00%	0	(638)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	(75)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	412,569	0	0.68%	2,787	60,027	475,383	0	1.00%	4,749	899	481,031
	TRAVEL											
0308	TRAVEL OF PERSONS	4,669	0	1.90%	89	(564)	4,194	0	1.80%	75	(494)	3,775
0399	TOTAL TRAVEL	4,669	0	1.91%	89	(564)	4,194	0	1.79%	75	(494)	3,775
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	41,969	0	(2.95)%	(1,239)	4,414	45,144	0	2.21%	998	25	46,167
0411	ARMY SUPPLY	270,262	0	(2.75)%	(7,432)	(17,508)	245,322	0	1.26%	3,091	(4,007)	244,406
0416	GSA MANAGED SUPPLIES AND MATERIALS	297	0	1.90%	6	(35)	268	0	1.80%	5	7	280
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	312,528	0	(2.77)%	(8,665)	(13,129)	290,734	0	1.41%	4,094	(3,975)	290,853
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	8,642	0	(2.75)%	(237)	3,404	11,809	0	1.26%	149	(2,708)	9,250
0507	GSA MANAGED EQUIPMENT	1,962	0	1.90%	37	(16)	1,983	0	1.80%	36	451	2,470
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,604	0	(1.89)%	(200)	3,388	13,792	0	1.34%	185	(2,257)	11,720

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Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	OTHER FUND PURCHASES											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	23	0	4.01%	1	1	25	0	3.12%	1	1	27
0699	TOTAL INDUSTRIAL FUND PURCHASES	23	0	4.35%	1	1	25	0	4.00%	1	1	27
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	1,785	0	1.90%	34	(92)	1,727	0	1.80%	31	56	1,814
0799	TOTAL TRANSPORTATION	1,785	0	1.90%	34	(92)	1,727	0	1.80%	31	56	1,814
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	720	0	1.90%	14	22	756	0	1.80%	14	364	1,134
0913	PURCHASED UTILITIES (NON-FUND)	920	0	1.90%	17	17	954	0	1.80%	17	460	1,431
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16	0	1.90%	0	1	17	0	1.80%	0	2	19
0915	RENTS (NON-GSA)	389	0	1.90%	8	(29)	368	0	1.80%	7	12	387
0920	SUPPLIES AND MATERIALS (NON-FUND)	38,028	0	1.90%	722	436	39,186	0	1.80%	705	8,436	48,327
0921	PRINTING AND REPRODUCTION	1,010	0	1.90%	19	367	1,396	0	1.80%	25	45	1,466
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,147	0	1.90%	60	(2,042)	1,165	0	1.80%	21	1	1,187
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	4,945	0	1.90%	94	(5,039)	0	0	1.80%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	6,836	0	1.90%	130	2,212	9,178	0	1.80%	165	(1,806)	7,537
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	523	0	1.90%	10	(15)	518	0	1.80%	9	17	544
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,831	0	1.90%	73	927	4,831	0	1.80%	87	(87)	4,831
0934	ENGINEERING AND TECHNICAL SERVICES	20	0	1.90%	0	0	20	0	1.80%	0	0	20
0937	LOCALLY PURCHASED FUEL (NON-FUND)	50,091	0	(2.95)%	(1,478)	10,882	59,495	0	2.21%	1,315	235	61,045
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,669	0	1.90%	51	77	2,797	0	1.80%	50	90	2,937

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0989	OTHER SERVICES	692	0	1.90%	13	(705)	0	0	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	113,837	0	(0.23)%	(267)	7,111	120,681	0	2.00%	2,415	7,769	130,865
9999	GRAND TOTAL	856,015	0	(0.73)%	(6,221)	56,742	906,536	0	1.27%	11,550	1,999	920,085

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT- Funding supports operation of training ranges and associated facilities, incremental expenses of Joint Chief of Staff (JCS) exercises, Reserve Component (RC) support to Active Component (AC), centralized procurement and issue of clothing and equipment, operation of key communication, and Tactical Intelligence and Related Activities (TIARA) intelligence systems. Readiness training (REDTRAIN) funds provide for off-the-shelf purchases, (e.g. books, documents, publications, and related training materials). The REDTRAIN program is a Senior Intelligence Officer program oriented primarily at the war fighting commands. It is designed to help Army intelligence personnel sustain and improve the technical/analytical and foreign language skills required for combat intelligence missions in accordance with Army Regulation 350-3. Army Reserve Component Intelligence Program (ARCIP) funding provides secure communication connectivity infrastructure, automated information intelligence support, and off-the-shelf equipment purchases in support of intelligence missions. ARCIP provides real world intelligence mission training in an operational environment. The Defense Language Program (TDLP) funding provides off-the-shelf equipment across the Future Years Defense Plan (FYDP).

INDIVIDUAL TRAINING: Funding provides training support to plan, develop, and execute strategies, programs and resources for individual training in live, virtual and constructive environments to achieve readiness for executing the Army National Guard's Federal and State missions.

-Graduate Pilot Training: Training generates fully qualified aviators for the National Guard. The program funds all graduate flight training expenses except for flying hours. Expenses include advanced rotary-wing aircraft qualifications, fixed-wing qualification, maintenance test pilot courses, and instructor pilot courses; supports aircraft maintenance, refuel, aerial gunnery range, fixed-wing and rotary-wing flight instruction contracts; provides pay and allowances, travel, and per diem for instructors and support personnel.

-Office Candidate Schools (OCS): OCS is one method of commissioning prior to attending the Basic Officer's Leadership Course (BOLC). Funding resources the operating costs for officer candidate training at OCS at Fort Benning and all RC training sites in support of the Army's officer accession program requirements for the officer accession training course; civilian pay, supplies and equipment; pay and allowances, travel and per diem for instructors and support personnel.

-Special Skills Training: Program funds the operating costs supporting The Army Schools System (TASS) and other non-TRADOC (Training and Doctrine) training institutions for special skills and refresher proficiency training; the operating costs for the Joint Chiefs of Staff (JCS) program to conduct joint interoperability training and operational support to the component services; pay and allowances, travel, and per diem for RC instructors and support personnel for the schools and institutions; and some high-risk training (i.e. airborne, ranger).

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

-RC Professional Development Schools: Funding resources the operating costs to support the army schools system for professional development; pay and allowances, travel, and per diem for RC instructors and support personnel for the schools and institutions.

- RC MOS Qualification Schools: The program funds the operating costs supporting the One Army Schools System (OASS) for MOS qualification reclassification, to include the mission of augmenting TRADOC initial entry training and ROTC instructor support; pay and allowances, travel, and per diem for additional RC instructors and support personnel for the schools and institutions supporting the Army Program for Individual Training (ARPRINT).

- RC Professional Development Training: Provides resources to support RC soldier attendance at Officer Education System (OES), Non-Commissioned Officer Education System (NCOES), and non-ASI/SQI producing functional courses to develop and maintain requisite skill proficiency.

COLLECTIVE TRAINING: Plans and manages collective training; develops and manages direct OPTEMPO execution; acquires and fields live, virtual, and constructive training enablers.

-Reserve Component Training Support: Provide resources to implement the federally legislated training requirements and directed training support to include most elements of the Army National Guard Combat Readiness Reform Act of 1992 and Program for Active Component Support of Reserves. The program provides Active Component (AC) advisers and resources to achieve the Congressional mandate to reduce post-mobilization training time of Reserve Component (RC) units through directed training support and readiness oversight at the individual, collective, and Battle Staff levels.

-Battle Simulation Centers (BSC): Provides resources to the Maneuver Combat Training Centers (MCTC) to provide commanders the capability to train individual operators, leaders, and staff in Mission Command across the full-spectrum of operations within an integrated, distributed training environment. BSC provides TRADOC Centers of Excellence (CoE) and Schools with the capability to train and educate Soldiers within complex Operational Environment (OE) scenarios to acquire mission command skills. Based on quarterly FORSCOM Army Force Generation (ARFORGEN) Synchronization Conferences, an average of 100 Battle Command Systems of Systems Integration Training (BCSoSIT) training events are conducted annually.

SUPPORT OPERATIONS TRAINING: Funding provides training support to plan, develop, and execute strategies, programs, and resources to Army National Guard training certification. Provides resources to manage and facilitate training support infrastructure and enablers necessary to create realistic training conditions for the operational environment, with the result of enabling Full Spectrum Operations and Mission Essential Training based operational training strategies within the Army Force Generation Model.

- Visual Information Training Support Centers: Funds installation Training Support Centers (TSC) operating costs within CONUS, USAREUR, USARPAC,and NGB for the TSC's that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS. Provides instructor/operator support for specific virtual TADSS and other TADSS support that enables the mission commander to execute individual and collective training at army installations.

-Integrated Training Area Management (ITAM): Provides funding for land maintenance and land management of Army National Guard training lands Training Requirements Integration (TRI); Land Rehabilitation and Maintenance (LRAM); Land Condition Trend Analysis (LCTA); Sustainable Range Awareness (SRA); and the Geographic Information System (GIS) components of the ITAM program. Develops methods to create natural environments that are resilient and resistant to military use; provides capabilities to establish land conditions monitoring on training lands; provides an awareness program for land users; provides means to apply training loads to land capabilities resulting in land management that avoids non-compliance with environmental law; and sustains the Army's live training capability. This is a key, proactive prevention tool in limiting environmental impacts, while at the same time sustaining the facilities for continued on-going training.

-Training Range Operations: Provides resources to support Army range programs provided by the executive agent and agencies managing Army-wide range program projects and initiatives, including range program support manpower functions. Funding supports day to day range operations expenses to include civilian pay, range modernization projects, consumable supplies on ranges (i.e. target materials), local range operations and target instrumentation maintenance contracts, operational Unexploded Ordnance (UXO) clearance, UXO clearance for Military Construction range projects, National Environmental Policy Act (NEPA) for range projects and land acquisition, miscellaneous services, and personnel training and travel.

-Sustainable Range Modernization: Funds range modernization projects for the development, acquisition and fielding of range targetry, instrumentation and other technology.

-Training Aids Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS): Provides contractor logistics support operations and maintenance via outsourcing of fielded system and non-system TADSS to maintain training readiness of units, support training at TRADOC schools, and support of Mission Command Training Centers (MCTCs) exercises. Supports Army National Guard unique activities associated with TADSS (i.e. Battle Simulation Centers (BSCs,), Mission Support Training Facilities (MSTFs), National Simulation Center (NSC) providing commanders the capability to train individual operators, leaders, units and battle staffs across the full spectrum of operations, including mission rehearsal and reach capabilities. Funding resources personnel costs to manage contracts and costs for scheduled moves to mobile TADSS to support training strategies (i.e. training moves for ARFORGEN).

-The Army Distance Learning Program: Funds the Army Distributed Learning program, which includes courseware development; Army e-learning; the Army Learning Management System (ALMS); and the fielding, operation, and maintenance of digital training facilities, deployed digital training campuses, Army classroom XXI (school modernization), and Army National Guard Distance Learning classrooms. The application of distributed learning methods and technologies supports the DOD intent to deliver "learner centric" quality training when and where required, increasing and sustaining readiness throughout the force.

ARMY NATIONAL GUARD CONTINUING EDUCATION PROGRAM: The primary goal of the education program is recruiting and retention of Army National Guard Soldiers by supporting their education requirements. The Army National Guard supports a variety of education programs that focus on degree of certificate completion. Additionally, the Army National Guard supports quality of life initiatives by offering education programs to spouses, and Army National Guard federal civilian employees. Funding supports the administration, marketing, and travel associated with Army National Guard federal education programs. These programs include Army National Guard Federal Tuition Assistance, GI Bill program, Student Loan Repayment, Health Professionals Loan Repayment, civilian education testing/licensing/certification programs and counseling services, and contract education services. The Army National Guard Federal Tuition Assistance (FTA) program provides financial assistance to Soldiers pursuing regionally or nationally accredited courses or programs at colleges, universities, trade schools and secondary schools. It also funds equipment, supplies and marketing items to operate an education and/or testing center.

CBRNE ENTERPRISE - Funds the Civil Support Team's (CST) training and its operational mission to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enterprise incident site by identifying hazardous agents/substances, assessing current and projected consequences, advising on response measures, and assisting with appropriate requests for state support. CBRNE supports all operations relating to the defense against Weapons of Mass Destruction and terrorism. Each of these units is provided extensive individual and collective training and outfitted with both military and

specialized civilian commercial off the shelf (COTS) equipment to support their mission. There are a total of 57 teams operating within the Army National Guard.

The Army National Guard has established a venue to conduct full scale training exercises for Army National Guard, Air National Guard, and Joint National Guard units responding to CBRNE events, as well as natural disasters. Domestic Exercises, such as Vigilant Guard and other Combatant Command (COCOM) exercises such as Ardent Sentry, provide a means to train Army National Guard units that provide capabilities for a quick and efficient response to disasters within the continental United States. These exercises allow Headquarters staffs, CBRNE enterprise units, and security forces to train in realistic Weapons of Mass Destruction (WMD), CBRNE, terrorist and natural disaster environments to validate preparedness, proficiency, interoperability, processes, communication systems, networks and equipment.

The units are capable of performing search and extraction at an incident site, including collapsed structures and confined spaces. Typical mission capabilities include rescuing casualties trapped in rubble, decontaminating them, and performing medical triage and initial treatment to stabilize for transport to a medical facility. The Homeland Response Force (HRF) units are the keystone capability directed by the SECDEF to transform DOD CBRNE Consequence Management capability into a faster more flexible response capability. The HRFs combine with the Chemical, Biological, Radiological, Nuclear, and High-Yield Homeland Response Force (CERFPs) and CST are an integral part of an overall CBRNE Enterprise with the overall objective to save American lives during a major or catastrophic CBRNE event. These units provide additional regional capability (one in each of the ten FEMA Regions) to enhance lifesaving capabilities, maximize flexibility and reduce response time. C2CRE funding supports Commercial Off The Shelf (COTS) durable and non-durable equipment and supplies to include: chemical and biological protective response suits , self-contained breathing apparatus (SCBAs), Mass Casualty Decontamination (MCD) sets (one response set and one training set), non-tactical communications equipment, and a mix of highly specialized chemical, biological, and radiological sensors and identification equipment.

II. <u>Force Structure Summary</u>:

This Subactivity Group (SAG) includes individual and collective support operation training and readiness support. These units support modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges, CBRNE Enterprise, Civil Support Teams (CST), and Mission Command Training Centers (MCTCs). However, current funding reductions support 55 of 57 CSTs. The Secretary of Defense Memorandum, dated 10 May 2013, retained the WMD-CST program at 57 WMD-CST teams with sustained funding. In FY 2015 all 57 WMD - CSTs are fully funded.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
FORCE READINESS OPERATIONS SUPPORT	$707,170	$761,056	($2,126)	(0.28)%	$758,930	$758,930	$680,887
SUBACTIVITY GROUP TOTAL	$707,170	$761,056	($2,126)	(0.28)%	$758,930	$758,930	$680,887

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$761,056**	**$758,930**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(2,126)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**758,930**	
War Related and Disaster Supplemental Appropriation	21,526	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**780,456**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(21,526)	
Less: X-Year Carryover	0	
Price Change		12,317
Functional Transfers		21
Program Changes		(90,381)
NORMALIZED CURRENT ESTIMATE	**$758,930**	**$680,887**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 761,056**
1. Congressional Adjustments	$ (2,126)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (2,126)
1) Overestimation of civilian FTE targets	$ (2,126)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 758,930**
2. War-Related and Disaster Supplemental Appropriations	$ 21,526
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 21,526
1) Supplemental	$ 21,526
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 780,456**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 780,456**

5. Less: Emergency Supplemental Funding ..... $ (21,526)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (21,526)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 758,930

6. Price Change ..... $ 12,317

7. Transfers ..... $ 21

a) Transfers In ..... $ 21

1) Army Security Programs ..... $ 21
Program transfers funding ($21) from SAG 131: BOS - Installation Services (Facilities Support) to SAG 121: Forces Readiness Operations Support (Army Security Programs) to properly align resources to the appropriate functional area and Subactivity Group.

8. Program Increases ..... $ 31,854

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 31,854

1) Army Continuing Education System (ACES) ..... $ 58
Program increase funds additional education support counseling services, office supply services, and equipment and travel in support of the Army Continuing Education System (ACES). (Baseline: $1,614)

2) Automation and Info Sys (Cyberspace/Info Ops) ..... $ 148
Program increase supports incremental base funding, implementing a T10 ARNG Cyber Protection Team to full Operating Capability; funding supports the formalization of 10 T32 (MDAY) Cyber Protection Teams (one per FEMA region) and funding for PAC RIM strategic pivot (exercises, planning conferences, etc) for Cyber and IO support. (Baseline: $3,619)

3) CBRNE Enterprise ..... $ 314
Program increase provides additional training to ARNG Chemical Response Enterprise (CRE) NLE HD exercise capability. Funding increases the ability of the Army National Guard's CRE to attend specialized training for the CRE needed to maintain life saving skills, capabilities, and certifications along with participation in COCOM and national level exercises like Ardent Sentry, Vigilant Shield, and other NLE events. (Baseline: $120,225)

4) Pay and Benefits (Military Technicians) ..... $ 141
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost. A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $94,547; FTE:1,271; CME:1,638; MIL:884)

5) Training (Mission Command Training Capabilities) ..... $ 30,224
Program increase reflects planning, execution and management of collective training, develops, acquires and fields Live, Virtual, and Constructive training enablers for Army National Guard units and staffs, as well as resources training and operations at Mission Training Complexes (MTCs). (Baseline: $58,977)

6) Training (Range Operations) ..... $ 969
Program increase will be applied toward ricochet analysis on 83 Army National Guard ranges in 21 States to determine negative impacts created by implementation of the Enhanced Performance Round (EPR). The EPR requires a larger surface danger zone (SDZ) and cannot be safely fired on all Army National Guard ranges. It is fired from the 5.56mm family of weapons (M4, M16 and M249) and fielding will occur as early as FY 2014. Ricochet analysis will determine if the EPR can be safely fired on a range and will provide mitigation options if range modification is required. (Baseline: $64,522)

9. Program Decreases ..... $ (122,235)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (122,235)

1) Education (Army Tuition Assistance) ..... $ (8,921)
Program decrease reflects a reduction of tuition assistance for 3,947 Soldiers taking 11,171 courses. Federal Tuition Assistance Policy (FTA) is to fund 100% of tuition costs for undergraduate, graduate, or certificate courses from accredited institutions; up to $250 per semester hour, $4,500 annually in accordance with Title 10, USC, Section 2005 and 2007. (Baseline: $73,819)

2) Family Readiness Support Assistance (FRSAs) ..... $ (4,924)
Program decrease reduces the Army National Guard Family Readiness Support Assistants (FRSAs) from 181 to 127 in FY 2015. This reduction is consistent with force structure realignment. (Baseline: $15,524)

3) Military Support to Civil Auth (Joint CONUS COMMO Support Environment) ..... $ (6,627)
Program decrease reflects a 61% funding reduction moving scheduled hardware/software modernization beyond the standard three-year requirement and a reduction of standard maintenance services. (Baseline: $18,564)

4) OCIE Sustainment ..... $ (30,397)
Program decrease reflects reduction of 68.2K sets of replacement Organizational Clothing and Individual Equipment (OCIE) - specifically, body armor and cold weather gear. (Baseline: $100,245)

5) OPTEMPO (Air) ..... $ (6,755)
The flying hour program decrease in funding by $6.7M, from FY14 to FY15, reflects the loss of all C-23 airplane and some AH-64D helicopter and the flying hour and training cost associated with them. (Baseline: $35,114)

6) Pay and Benefits (GoArmyEd Virtual Gateway) ..... $ (189)
Program decrease reduces funding for civilian authorizations (direct and reimbursable) and related costs with the objective of obtaining a 20% reduction at all 2-Star and above Headquarters (both tactical and managerial) by FY 2019. The Army is accelerating right-sizing personnel in FY 2015 to meet statutory alignment of civilian personnel to military force structure changes. Impacted missions include Army Management Headquarters Activity Personnel. (Baseline: $6,459; FTE:53)

7) TADSS Contractor Logistics Support (CLS) ..... $ (3,991)
Program decrease will not fund 8 Flight Maintainers at 8 training sites; decrease operational availability of Flextrain components by 40%, resulting in significant failures during XCTC exercises; and new equipment will be fielded without instructional training due to a 40% reduction in the Army National Guard New Equipment Training Team. (Baseline: $14,680)

8) Training (Professional Development) ..... $ (57,328)
Program decrease will not fund any minor construction projects and will not fund 8 critical positions for Flight Simulator Instructor Operator Pilots. Flight simulation training will be reduced from 19 to 8 operational sites. Finally, manning will be reduced by 11 personnel at the Training Support Centers and operations will cease at 3 locations. This reduction is consistent with force structure realignment. (Baseline: $141,720)

9) Travel ..... $ (3,103)
In accordance with Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations," the Army National Guard has allocated travel estimates, by SAG and Appropriation, to reflect at least a 30% reduction from the actual travel execution in FY 2010. Travel execution from FY 2010 in SAG 121 was $5,108. (Baseline: $9,301)

FY 2015 Budget Request..... $ 680,887

IV. Performance Criteria and Evaluation Summary:

Continuing Education Program:	**FY 2013 Actual**	**FY 2014 Enacted**	**FY 2015 Estimate**
Basic Skills	4,310	3,075	3,075
Number of College Courses	154,030	184,000	184,000
Number of ARNG Soldiers using Federal Tuition Assistance	32,986	40,000	40,000
Number of Tests			
** DANTES	664	660	660
APT	5,464	5,500	5,500
***Number of AARTS			
Number of JST Official Transcripts	31,778	50,000	50,000
Number of JST Official Transcripts Viewed Online	87,966	122,755	122,755
Number of Degree Plans	17,354	13,605	13,605
GI Bill Eligibility Transactions	161,691	166,200	171,900
GI Bill Counseling Engagements	69,604	71,500	73,600
GSC Education Support Transactions	60,000	42,000	42,000
License and Certification Reimbursements	89	90	90

NOTES
****Majority of tests now admistered at National Test Centers**
***** 18,707 (changed to JST February 2013)**

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	7,393	10,271	10,271	0
Officer	1,383	2,165	2,165	0
Enlisted	6,010	8,106	8,106	0
Reservists on Full Time Active Duty (E/S) (Total)	3,132	884	884	0
Officer	828	349	349	0
Enlisted	2,304	535	535	0
Civilian End Strength (Total)	1,228	1,350	1,349	(1)
U.S. Direct Hire	1,228	1,350	1,349	(1)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,228	1,350	1,349	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,194	1,296	1,296	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	6,675	8,832	10,271	1,439
Officer	692	1,774	2,165	391
Enlisted	5,983	7,058	8,106	1,048
Reservists on Full Time Active Duty (A/S) (Total)	3,093	2,009	884	(1,125)
Officer	816	589	349	(240)
Enlisted	2,277	1,420	535	(885)
Civilian FTEs (Total)	1,134	1,323	1,323	0
U.S. Direct Hire	1,134	1,323	1,323	0
Foreign National Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Total Direct Hire	1,134	1,323	1,323	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,095	1,270	1,271	1
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	80	76	77	1
Contractor FTEs (Total)	1,605	1,638	346	(1,292)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	65,240	0	0.88%	576	12,110	77,926	0	1.00%	776	(119)	78,583
0103	WAGE BOARD	25,905	0	0.44%	115	(2,940)	23,080	0	1.00%	231	71	23,382
0106	BENEFITS TO FORMER EMPLOYEES	97	0	0.00%	0	(97)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	91,267	0	0.76%	691	9,048	101,006	0	1.00%	1,007	(48)	101,965
	TRAVEL											
0308	TRAVEL OF PERSONS	12,597	0	1.90%	240	(3,536)	9,301	0	1.80%	167	(3,103)	6,365
0399	TOTAL TRAVEL	12,597	0	1.91%	240	(3,536)	9,301	0	1.80%	167	(3,103)	6,365
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	16,731	0	(2.95)%	(494)	3,500	19,737	0	2.21%	436	(1,127)	19,046
0411	ARMY SUPPLY	64,208	0	(2.75)%	(1,766)	8,352	70,794	0	1.26%	892	(6,311)	65,375
0416	GSA MANAGED SUPPLIES AND MATERIALS	46,722	0	1.90%	888	8,436	56,046	0	1.80%	1,009	(4,703)	52,352
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	370	0	0.22%	1	0	371	0	(0.40)%	(1)	0	370
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,142	0	0.75%	31	0	4,173	0	(2.40)%	(100)	0	4,073
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	132,173	0	(1.01)%	(1,340)	20,288	151,121	0	1.48%	2,236	(12,141)	141,216
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	7,543	0	(2.75)%	(207)	7,819	15,155	0	1.26%	191	(5,113)	10,233

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0507	GSA MANAGED EQUIPMENT	1,884	0	1.90%	35	7,319	9,238	0	1.80%	166	(2,644)	6,760
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,427	0	(1.82)%	(172)	15,138	24,393	0	1.46%	357	(7,757)	16,993
	OTHER FUND PURCHASES											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	191	0	4.01%	8	0	199	0	3.12%	6	0	205
0699	TOTAL INDUSTRIAL FUND PURCHASES	191	0	4.19%	8	0	199	0	3.02%	6	0	205
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	9,628	0	1.90%	183	(1,334)	8,477	0	1.80%	153	(15)	8,615
0799	TOTAL TRANSPORTATION	9,628	0	1.90%	183	(1,334)	8,477	0	1.80%	153	(15)	8,615
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	11,299	0	1.90%	215	0	11,514	0	1.80%	207	0	11,721
0913	PURCHASED UTILITIES (NON-FUND)	2,023	0	1.90%	38	0	2,061	0	1.80%	37	0	2,098
0914	PURCHASED COMMUNICATIONS (NON-FUND)	352	0	1.90%	7	(114)	245	0	1.80%	4	0	249
0915	RENTS (NON-GSA)	228	0	1.90%	4	0	232	0	1.80%	4	0	236
0920	SUPPLIES AND MATERIALS (NON-FUND)	26,394	0	1.90%	502	24,350	51,246	0	1.80%	922	(21,406)	30,762
0921	PRINTING AND REPRODUCTION	503	0	1.90%	10	(92)	421	0	1.80%	8	0	429
0922	EQUIPMENT MAINTENANCE BY CONTRACT	856	0	1.90%	16	0	872	0	1.80%	16	0	888
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	45,927	0	1.90%	872	(3,333)	43,466	0	1.80%	782	0	44,248
0925	EQUIPMENT PURCHASES (NON-FUND)	105,512	0	1.90%	2,005	(17,758)	89,759	0	1.80%	1,616	0	91,375
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	81,524	0	1.90%	1,549	451	83,524	0	1.80%	1,503	(16,061)	68,966
0933	STUDIES, ANALYSIS, AND EVALUATIONS	35	0	1.90%	1	(31)	5	0	1.80%	0	0	5
0934	ENGINEERING AND TECHNICAL SERVICES	2,102	0	1.90%	40	(40)	2,102	0	1.80%	38	(38)	2,102

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0937	LOCALLY PURCHASED FUEL (NON-FUND)	8,072	0	(2.95)%	(238)	0	7,834	0	2.21%	173	0	8,007
0957	LAND AND STRUCTURES	10,027	0	1.90%	190	(2,922)	7,295	0	1.80%	131	0	7,426
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,568	0	1.90%	87	3,500	8,155	0	1.80%	147	(63)	8,239
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,917	0	1.90%	473	(55)	25,335	0	1.80%	456	0	25,791
0989	OTHER SERVICES	126,524	0	1.90%	2,404	(268)	128,660	0	1.80%	2,316	(29,715)	101,261
0990	IT CONTRACT SUPPORT SERVICES	1,024	0	1.90%	19	664	1,707	0	1.80%	31	(13)	1,725
0999	TOTAL OTHER PURCHASES	451,887	0	1.81%	8,194	4,352	464,433	0	1.81%	8,391	(67,296)	405,528
9999	GRAND TOTAL	707,170	0	1.10%	7,804	43,956	758,930	0	1.62%	12,317	(90,360)	680,887

I. Description of Operations Financed:

Funding supports the Army National Guard Distributed Learning Program, Logistics Automation, and Long Haul Communications. Also included in this Subactivity Group are funds that support the publishing, printing, and distribution of Army-wide multi-media publications and forms and other information media products. Funding also ensures widest dissemination of Army policy, procedures, guidance and information that implements DOD directives and instructions.

ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM: The Army National Guard Distributed Learning Program uses information technology to develop and deliver instruction that enhances and extends traditional methods of learning. The program enables Soldiers and units to improve their readiness through flexible delivery of standardized individual and collective training. The Army National Guard Distributed Learning Program is a federally managed assistance program with an acquisition component. The program provides a network of fixed and mobile Distributed Learning classrooms and funds the execution of Distributed Learning program activities at the State level through Cooperative Agreements. The Army National Guard Distributed Learning program currently has 338 Distributed Learning classrooms nationwide that provide Soldiers and trainers with high-speed Internet to administer audio and video teletraining capabilities. Over the past several years, Army National Guard and units have identified the need for mobile Distributed Learning classrooms that enable trainers to bring the classroom to the Soldier instead of bringing the Soldier to the classroom. In response, the Distributed Learning program began fielding mobile Distributed Learning classrooms in FY 2011, to provide training institutions and units with increased flexibility to deliver training where needed. The Army National Guard Distributed Learning program funds long-haul communications to connect the Distributed Learning classrooms to content providers. It funds activities to perform site surveys, purchase maintenance items, install and configure equipment, provide technical support, and provide new equipment training required to implement the technical refresh of the Distributed Learning classrooms. Distributed learning and advanced distributed learning accomplishes Military Occupation Specialties Qualified (MOSQ) training, leader development, functional and specialized skills training, and senior leader training that educates Soldiers and provides career progression opportunities with a goal of delivering appropriate training and education anytime, anywhere.

LOGISTICS AUTOMATION: Information Assurance (IA) are measures that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation to achieve a defense-in-depth approach that integrates the capabilities of personnel and technology. Combat Service Support Automated Information Systems Interface (CAISI) provides high data rate secure wireless networks and is used to connect Combat Service Support computer systems deployed within the tactical battle space. Combat Service Support Satellite Communications (CSS SATCOM) provides a global, commercial satellite-based network capability to support the operating forces' automation systems. This system uses commercial-off-the-shelf (COTS) satellite terminals to compliment the CAISI and connect key logistics nodes including warehouses, hospitals, ammunition supply points and major supply chain distribution nodes. This program provides the Information Technology (IT) infrastructure to support planning, scheduling, movement and distribution of units, equipment, and material to support deployment and battlefield distribution. It also leverages commercially proven and available information and communication technologies and commercial business process and organization redesign to provide the infrastructure capable of integrating digitized technical data for all Services and DOD Agencies. Develop and execute strategy to reengineer and deliver to the Warfighter improved logistics automation acquisition system. Logistics automation also sustains Single Army Logistics Enterprise (SALE) as the enabling technology for integrating the supply chain utilizing commercial best practice Enterprise Resource Planning (ERP) technologies and processes which provides modern, integrated services for logisticians, resource managers and commanders in a seamless, national to tactical system.

LONG HAUL COMMUNICATIONS - Provides resources for long-haul command and control (C2) communications, which includes communications facilities, engineering, and installations. Resources support the Defense Communications Systems (DCS), the Defense Switched Network (DSN), the Defense Information Services Network (DISN), Non-Secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Automatic Digital Network

(AUTODIN), the Defense Satellite Communications System (DSCS), Video Teleconference Center (VTC), Networx services and dedicated voice and data circuits. These endeavors support the Joint Forces Headquarters' designs and support continuity of effort for homeland defense initiatives.

II. Force Structure Summary:

This subactivity group resources the Army National Guard's Servicewide Communications, Long Haul Communications, and the Army National Guard Distributed Learning Program.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
LAND FORCES SYSTEMS READINESS	$52,882	$62,971	($1,588)	(2.52)%	$61,383	$61,383	$69,726
SUBACTIVITY GROUP TOTAL	$52,882	$62,971	($1,588)	(2.52)%	$61,383	$61,383	$69,726

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$62,971**	**$61,383**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(1,588)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**61,383**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**61,383**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,098
Functional Transfers		395
Program Changes		6,850
NORMALIZED CURRENT ESTIMATE	**$61,383**	**$69,726**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 62,971**
1. Congressional Adjustments	$ (1,588)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (1,588)
1) Program adjustment to NON-NIP only	$ (1,588)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 61,383**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 61,383**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 61,383**
5. Less: Emergency Supplemental Funding	$ 0
a) Less: War Related and Disaster Supplemental Appropriation	$ 0

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 61,383

6. Price Change ..... $ 1,098

7. Transfers ..... $ 395

a) Transfers In ..... $ 395

1) Automation and Info Sys (LOG AUTO Systems Sustainment) ..... $ 395
Program increase transfers funding ($395) from SAG 421: Logistics Operations to properly align resources to the appropriate functional area and Subactivity Group.

8. Program Increases ..... $ 17,008

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 17,008

1) Automation and Info Sys (LOG AUTO Sys Sustainment) ..... $ 731
Program increase supports current legacy systems prior to the conversion to the Single Army Logistics Enterprise (SALE), i.e., Global Combat Support System - Army (GCSS-A). In the ARNG, SALE will be used at both the garrison and unit level in the fifty-four (54) States, Territories and the District of Columbia. Delays in Wave 1 fielding have pushed Wave 2 to the right. This shift causes increase in funding requirements to support the legacy systems until GCSS-A conversion is complete. (Baseline: $1,319)

2) Automation and Info Sys (SALE Sustainment) ..... $ 839
Program increase to support Army National data migration and change management needed to transition from current legacy systems to Global Combat Support System - Army (GCSS-A). The Army's conversion to the GCSS-A supports business processes at the strategic, operational and tactical levels. In the Army

National Guard, the Single Army Logistics Enterprise (SALE) will be used at both the garrison and unit level in the 50 States, 3 Territories and the District of Columbia. (Baseline: $7,099)

3) Training (Distributed Learning Program) ..... $ 15,438
Program increase supports the updating and maintenance process of equipment utilized for State Distributed Learning Programs. (Baseline: $8,623; MIL:17)

9. Program Decreases ..... $ (10,158)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (10,158)

1) Automation and Info Sys (Information Assurance) ..... $ (2,271)
Program decrease reflects reduction in information technology infra-structure improvements. Program constitutes compliance with DOD Directive 8570 requiring all personnel performing IT duties to meet appropriate mandatory position certifications. Program further supports compliance of Authorities to connect to the Army's Global Network Enterprise Construct. (Baseline: $5,174)

2) Long Haul Communications ..... $ (6,703)
Program decrease reflects straight-line funding for upgrading of circuit capacity to accommodate Guardnet XXI which delivers Enterprise Services across the 50 States, 3 Territories and District of Columbia. Guardnet XXI links all states, territories and Washington DC, command and control telecommunications system to support Army National Guard operating and generating forces in all mission requirements. (Baseline: $36,166)

3) Printing ..... $ (1,184)
Program decrease reflects new emphasis on utilization of in house printing services and electronic software for official form generation and submission within the Army National Guard directorate. (Baseline: $3,002)

FY 2015 Budget Request.....$ 69,726

IV. Performance Criteria and Evaluation Summary:

Long Haul Communications:	**FY 2013 Actual**	**FY 2014 Enacted**	**FY 2015 Estimate**
Guardnet Circuits (States, Territories, and COOP)	56	60	69
Optical Carrier Level 3 Circuit (NCR COOP WV location)	1	1	5
Continuity of Operations (COOP) Plan DS-3 Circuits	49	49	49
NIPRNET/DISA Circuits (Includes Guam)	5	5	5
SIPRNET Circuits	63	63	0
Optical Carrier Level 12 Circuits (4 Gateways, WO)	9	9	9

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	176	189	189	0
Officer	56	62	62	0
Enlisted	120	127	127	0
Reservists on Full Time Active Duty (E/S) (Total)	7	17	17	0
Officer	3	8	8	0
Enlisted	4	9	9	0
Civilian End Strength (Total)	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	176	183	189	6
Officer	57	59	62	3
Enlisted	119	124	127	3
Reservists on Full Time Active Duty (A/S) (Total)	7	13	17	4
Officer	2	6	8	2
Enlisted	5	7	9	2
Civilian FTEs (Total)	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	0	0	0	0
Contractor FTEs (Total)	76	76	0	(76)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	71	0	0.00%	0	(71)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	71	0	0.00%	0	(71)	0	0	0.00%	0	0	0
	TRAVEL											
0308	TRAVEL OF PERSONS	189	0	1.90%	4	(193)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	189	0	2.12%	4	(193)	0	0	0.00%	0	0	0
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0411	ARMY SUPPLY	617	0	(2.75)%	(17)	25	625	0	1.26%	8	0	633
0416	GSA MANAGED SUPPLIES AND MATERIALS	142	0	1.90%	3	0	145	0	1.80%	3	(1)	147
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	759	0	(1.84)%	(14)	25	770	0	1.43%	11	(1)	780
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	254	0	(2.75)%	(7)	50	297	0	1.26%	4	0	301
0507	GSA MANAGED EQUIPMENT	398	0	1.90%	8	0	406	0	1.80%	7	(1)	412
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	652	0	0.15%	1	50	703	0	1.56%	11	(1)	713
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	62	0	1.90%	1	5	68	0	1.80%	1	6	75
0799	TOTAL TRANSPORTATION	62	0	1.61%	1	5	68	0	1.47%	1	6	75

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	93	0	1.90%	2	0	95	0	1.80%	2	(2)	95
0913	PURCHASED UTILITIES (NON-FUND)	7,868	0	1.90%	149	0	8,017	0	1.80%	144	(144)	8,017
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,274	0	1.90%	24	0	1,298	0	1.80%	23	79	1,400
0915	RENTS (NON-GSA)	626	0	1.90%	12	0	638	0	1.80%	11	(11)	638
0917	POSTAL SERVICES (U.S.P.S)	53	0	1.90%	1	0	54	0	1.80%	1	(1)	54
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,391	0	1.90%	26	7,722	9,139	0	1.80%	164	7,160	16,463
0921	PRINTING AND REPRODUCTION	1,933	0	1.90%	37	0	1,970	0	1.80%	35	(10)	1,995
0922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	1.90%	0	0	20	0	1.80%	0	0	20
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	3,786	0	1.90%	72	0	3,858	0	1.80%	69	(69)	3,858
0925	EQUIPMENT PURCHASES (NON-FUND)	25,566	0	1.90%	486	0	26,052	0	1.80%	469	121	26,642
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,364	0	1.90%	26	0	1,390	0	1.80%	25	(13)	1,402
0987	OTHER INTRA-GOVERNMENT PURCHASES	164	0	1.90%	3	0	167	0	1.80%	3	(3)	167
0989	OTHER SERVICES	1,257	0	1.90%	24	0	1,281	0	1.80%	23	8	1,312
0990	IT CONTRACT SUPPORT SERVICES	5,754	0	1.90%	109	0	5,863	0	1.80%	106	126	6,095
0999	TOTAL OTHER PURCHASES	51,149	0	1.90%	971	7,722	59,842	0	1.80%	1,075	7,241	68,158
9999	GRAND TOTAL	52,882	0	1.82%	963	7,538	61,383	0	1.79%	1,098	7,245	69,726

I. Description of Operations Financed:

LAND FORCES DEPOT MAINT - Funding supports the overhaul and refurbishment of Army National Guard equipment and the transition from a Strategic Reserve to an Operational Reserve. It mitigates high levels of equipment usage in support of training requirements. The Depot program is resourced commensurate with maintenance requirements in order to achieve Equipment Readiness (ER) ratings of 90% or better and facilitates achievement of the Army's average age objective for equipment. The program is based on a "repair and return to user" premise, as opposed to the equipment maintenance "float" (loaner) system. The Army National Guard does not have a quality of selected end-items authorized for use by units as immediate replacements when critical equipment is sent to the Depot for repair. Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation (ARFORGEN) cycle.

II. Force Structure Summary:

This subactivity group resources Army National Guard depot maintenance providing the procurement of repair parts, materials, components, and services required for depot level repair and support of Army National Guard equipment.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
LAND FORCES DEPOT MAINTENANCE	$357,030	$233,105	($6,186)	(2.65)%	$226,919	$226,919	$138,263
SUBACTIVITY GROUP TOTAL	$357,030	$233,105	($6,186)	(2.65)%	$226,919	$226,919	$138,263

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$233,105**	**$226,919**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(6,186)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**226,919**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**226,919**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,314
Functional Transfers		(5,664)
Program Changes		(87,306)
NORMALIZED CURRENT ESTIMATE	**$226,919**	**$138,263**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 233,105**
1. Congressional Adjustments	$ (6,186)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (6,186)
1) Program adjustment to NON-NIP only	$ (6,186)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 226,919**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 226,919**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 226,919**
5. Less: Emergency Supplemental Funding	$ 0
a) Less: War Related and Disaster Supplemental Appropriation	$ 0

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 226,919

6. Price Change ..... $ 4,314

7. Transfers ..... $ (5,664)

a) Transfers In ..... $ 2,659

1) Depot Maintenance (Army Tacticle Wheel Vehicle Maintenance) ..... $ 2,659
Program transfers funding ($2,659) from SAG 421: Logistics Operations to SAG 123: Depot Maintenance "Army Tactical Vehicle Other Maintenance" to properly align resources to the appropriate functional area and Subactivity Group.

b) Transfers Out ..... $ (8,323)

1) Aviation Restructuring Initiative (ARI) ..... $ (8,323)
Transfers funding from Operations and Maintenance, Army National Guard to Operations and Maintenance, Army SAG 123: Land Forces Depot Maintenance in support of realigned resources for the Apache AH-64 restructure.

8. Program Increases ..... $ 21,270

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 21,270

1) Depot Maintenance (Combat Vehicle End Items) ..... $ 13,752
Program increase reflects the continuous receipt of modernized and overhauled equipment. M88A1 Recovery Vehicles were replaced by new M88A2 Recovery vehicles. Additionally, overhauled M109A6

Howitzers and M577 Command Post Carriers were cascaded from the Active Army resulting in a reduced overhaul requirement for FY 2014. (Baseline: $16,161)

2) Depot Maintenance (Missile End Items) ..... $ 7,518
Program increase results from the increased priority of Avenger overhauls. The overhauls of Avengers are considered to be critical as they are being used for the continuous air defense of the National Capital Region. (Baseline: $8,493)

9. Program Decreases ..... $ (108,576)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (108,576)

1) Depot Maintenance (Army Tatical Wheel Vehicle Maintenance) ..... $ (81,250)
Program decrease results from the receipt of modernized and overhauled equipment including new FMTVs. This cut eliminates overhaul programs for aged Heavy Expanded Mobility Tactical Truck (HEMTT), Palletized Loading Systems (PLS). Heavy Equipment Transporters and M915A2 Tractors. (Baseline: $81,651)

2) Depot Maintenance (Aviation End Items) ..... $ (10,717)
Program decrease reflects replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance; decrease also reflects change in methodology of crash damage assumptions driving FY 2015 estimates down. (Baseline: $87,024)

3) Depot Maintenance (Communications - Electronics End Items) ..... $ (4,687)
Program decrease reflects funding reductions 170 pieces of test equipment 100 night vision device overhauls and numerous SINCGARS radios. (Baseline: $9,993)

4) Depot Maintenance (Other End Items) ..... $ (11,922)
Program decrease reflects funding reductions for 340 weapons overhauls, 12 Field Kitchen overhauls, 205

pieces of power generation equipment overhauls and 62 pieces of construction/material handling equipment overhauls. (Baseline: $26,597)

FY 2015 Budget Request.....$ 138,263

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide necessary depot maintenance to sustain operational readiness and ensure safe and efficient operation of equipment.

Description of Activity: The Army National Guard Depot Maintenance funds the overhaul, repair and maintenance of aircraft, automotive, combat vehicles, communications- electronics equipment, missiles, construction equipment, Material Handling Equipment (MHE) and support equipment.

	FY 2013 Actual						FY 2014 Enacted					FY 2015 Estimate	
	Budget		Inductions		Completions		Budget		Inductions		Carry-In		
Type of Maintenance	Qty	$ M	Qty	$ M	FY13	FY14	Qty	$ M	Qty	$ M	Qty	Qty	$ M
Aircraft													
UH60A/L	28	63	30	63	27	31	28	63	28	65	0	35	74
CH47D/F	10	37	7	37	7	10	10	37	7	35	0	5	28
AH64A/D	17	53	13	53	13	17	17	53	13	49	0	10	44
OH58C/D	6	4	5	4	5	6	6	4	5	3	0	2	1
Combat Vehicles	85	52.0	91	54.0	44	51	12	5.9	10	5.9	2	16	29.1
Communications-Electronics (COMMEL)	546	2.2	730	10.0	2,799	23	353	1.3	350	1.3	3	487	5.4
Other End Items													
Missiles	42	22.8	40	10.0	37	3	44	10.7	44	10.7	0	29	16.2
Construction Equipment	38	5.2	31	4.0	22	0	36	5.0	36	5.0	0	31	4.0
Material Handling Equipment	55	16.9	44	3.0	40	0	62	7.0	59	7.0	3	40	4.0
Support Equipment	1,381	22.0	1,304	22.0	1,299	5	1,306	22.0	1,299	22.0	7	432	4.0
TMDE	6	1.9	6	1.9	6	0	6	3.5	6	3.5	0	6	3.3
Tactical Vehicles	1,247	106.0	1,217	150.0	1,234	7	623	73.5	610	73.5	10	15	4.6
DEPOT MAINTENANCE TOTAL	**3,461**	**385.7**	**3,518**	**411.9**	**5,533**	**153**	**2,503**	**285.6**	**2,467**	**280.9**	**25**	**1,108**	**217.6**

NARRATIVE EXPLANATION OF CHANGES (FY 2014 to FY 2015):

AIRCRAFT - ROTARY WING:

Program decrease reflects replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance; decrease also reflects removal of crash damage assumption. FY15 reduction based on predecisional Aviation Restructuring Initiative (ARI) assumptions.

COMBAT VEHICLES:

Program decrease reflects the continuous receipt of modernized and overhauled equipment and a decrease in Combat Vehicle Evaluation program candidates. Additionally, overhauled M109A6 Howitzers, M577A3 and M1068A3 Command Post Carriers were received from TACOM resulting in a reduced overhaul requirement for FY 2014.

MISSILES:

Program decrease reflects continued overhaul of the Avenger Weapons System and the reduced sustainment cost due to the AMCOM VOLEP program.

COMMUNICATIONS:

Program decrease reflects reductions in the overhaul of Mobile Subscriber Equipment and fielding of JNN .

OTHER END ITEMS:

Program decrease reflects continued overhaul of Combat Engineer construction equipment including tractors, graders and scrapers. Additional assets are expected to be completed through RESET by TACOM utilizing Operations and Maintenance, Army (OMA) funding, resulting in a decrease of depot maintenance.

TACTICAL WHEEL VEHICLES:

Depot Maintenance (Tactical Wheeled Vehicle End Items) – The FY 2015 program decrease results from the receipt of modernized and overhauled equipment including new FMTVs.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	2	0	0	0
Officer	2	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (A/S) (Total)	4	0	0	0
Officer	2	0	0	0
Enlisted	2	0	0	0
Civilian FTEs (Total)	7	0	0	0
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	67	0	0	0
Contractor FTEs (Total)	522	523	0	(523)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,923	0	0.00%	0	(3,923)	0	0	0.00%	0	0	0
0103	WAGE BOARD	14,451	0	0.00%	0	(14,451)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	122	0	0.00%	0	(122)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	18,496	0	0.00%	0	(18,496)	0	0	0.00%	0	0	0
	TRAVEL											
0308	TRAVEL OF PERSONS	3,284	0	1.90%	62	(3,346)	0	0	1.80%	0	0	0
0399	TOTAL TRAVEL	3,284	0	1.89%	62	(3,346)	0	0	0.00%	0	0	0
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	526	0	(2.95)%	(16)	0	510	0	2.21%	11	5	526
0411	ARMY SUPPLY	91,169	0	(2.75)%	(2,507)	(50,000)	38,662	0	1.26%	487	(27,276)	11,873
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,491	0	1.90%	28	0	1,519	0	1.80%	27	(9)	1,537
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.22%	0	0	1	0	(0.40)%	0	0	1
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	8,973	0	0.75%	67	0	9,040	0	(2.40)%	(217)	217	9,040
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	102,160	0	(2.38)%	(2,428)	(50,000)	49,732	0	0.62%	308	(27,063)	22,977
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	1,962	0	(2.75)%	(54)	0	1,908	0	1.26%	24	15	1,947
0507	GSA MANAGED EQUIPMENT	2	0	1.90%	0	0	2	0	1.80%	0	3	5

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,964	0	(2.75)%	(54)	0	1,910	0	1.26%	24	18	1,952
	OTHER FUND PURCHASES											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	117,985	0	4.01%	4,731	(60,000)	62,716	0	3.12%	1,957	(51,158)	13,515
0699	TOTAL INDUSTRIAL FUND PURCHASES	117,985	0	4.01%	4,731	(60,000)	62,716	0	3.12%	1,957	(51,158)	13,515
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	713	0	1.90%	14	0	727	0	1.80%	13	(1)	739
0799	TOTAL TRANSPORTATION	713	0	1.96%	14	0	727	0	1.79%	13	(1)	739
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	16	0	1.90%	0	0	16	0	1.80%	0	0	16
0913	PURCHASED UTILITIES (NON-FUND)	1,068	0	1.90%	20	0	1,088	0	1.80%	20	(20)	1,088
0915	RENTS (NON-GSA)	672	0	1.90%	13	0	685	0	1.80%	12	(12)	685
0917	POSTAL SERVICES (U.S.P.S)	7	0	1.90%	0	0	7	0	1.80%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	15,241	0	1.90%	290	(2,728)	12,803	0	1.80%	230	(7,761)	5,272
0921	PRINTING AND REPRODUCTION	11	0	1.90%	0	0	11	0	1.80%	0	0	11
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11,427	0	1.90%	217	0	11,644	0	1.80%	210	(206)	11,648
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	27,314	0	1.90%	519	0	27,833	0	1.80%	501	(3,001)	25,333
0925	EQUIPMENT PURCHASES (NON-FUND)	9,565	0	1.90%	182	0	9,747	0	1.80%	175	(121)	9,801
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	13,950	0	1.90%	265	0	14,215	0	1.80%	256	(249)	14,222
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	20,524	0	1.90%	390	0	20,914	0	1.80%	376	(2,876)	18,414
0934	ENGINEERING AND TECHNICAL SERVICES	2,899	0	1.90%	55	0	2,954	0	1.80%	53	(53)	2,954
0937	LOCALLY PURCHASED FUEL (NON-FUND)	38	0	(2.95)%	(1)	0	37	0	2.21%	1	3	41

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0957	LAND AND STRUCTURES	1,704	0	1.90%	32	0	1,736	0	1.80%	31	(31)	1,736
0964	SUBSISTENCE AND SUPPORT OF PERSONS	53	0	1.90%	1	0	54	0	1.80%	1	1	56
0989	OTHER SERVICES	7,939	0	1.90%	151	0	8,090	0	1.80%	146	(440)	7,796
0999	TOTAL OTHER PURCHASES	112,428	0	1.90%	2,134	(2,728)	111,834	0	1.80%	2,012	(14,766)	99,080
9999	GRAND TOTAL	357,030	0	1.25%	4,459	(134,570)	226,919	0	1.90%	4,314	(92,970)	138,263

I. Description of Operations Financed:

Funding supports Base Operations Support (BOS) for the Army National Guard Installation and Center services worldwide, ensuring an environment in which Soldiers and Families can thrive while providing a structure that supports an expeditionary force in an era of persistent conflict. BOS is vital in all aspects of training and readiness, operating and maintaining installations and centers that serve as power projection platforms. BOS provides essential programs that promote quality of life for Army National Guard Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installation & Environment), the Army National Guard reorganized its BOS program elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area which better links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

FACILITIES OPERATIONS - Provides resources involved with operating and maintaining Army National Guard installations and centers. Significant components of Facilities Operations are:

-**Utilities:** Funds the procurement, production and distribution of utility services for Army National Guard installations and centers include purchased electricity, steam, hot water, and other utilities as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

-**Fire Protection and Emergency Services:** Protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and HAZMAT services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters.

-**Engineering Services and Real Property Maintenance:** Includes public works management and real estate/real property administration.

-**Grounds Maintenance & Pavement Clearing:** Includes removal of snow and ice, grass cutting operations, street sweeping, Custodial & Refuse Collection and Pest Control.

-**Real Property Leases:** Includes all costs for General Services Administration (GSA) and non-GSA real estate leases.

INSTALLATION SERVICES - Provides resources involved with supporting Soldiers and their families, airfield operations, command support, physical security, law enforcement, military construction tails, information services technology management, environmental compliance and conservation, pollution prevention. Significant components of Installation Services are:

-Installation Services, Environmental Programs:

*__Compliance:__ Projects and activities to ensure sustained compliance with all applicable federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management.

*__Conservation:__ Management and sustainment of installation natural and cultural resources to provide the land necessary for the Army National Guard

to train and accomplish its mission and also ensure that legal requirements related to natural and cultural resources requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges.

*__Pollution Prevention:__ Funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities.

*__Restoration:__ Includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

__-Installation Services, Family and Soldier Services:__ Provides resources involved with supporting Soldiers and their Families:

*__Warfighter and Family Services:__ Provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach.

*__Child and Youth Programs:__ Provides for children and youth ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

*__Suicide and Substance Abuse Prevention:__ Support for Army National Guard Suicide and Substance Abuse training. Purchases distributive Suicide Prevention materials and training kits.

*__State Directors of Psychological Health Program:__ Support for state coordinators who facilitate mental health functions and/or treatment for eligible Army National Guard members and eligible dependents. The program is a result of a Department of Defense, Mental Health Task Force Report Recommendation that recommended behavioral health directors in each state and territory. These professionals' duties include: developing community-based needs assessments, developing local provider networks, managing behavioral health cases and referrals of National Guard members and their dependents, as well as provides education and information on a variety of psychological health challenges.

__-Installation Services, Military Construction (MILCON) Tails:__ Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology and Force Protection Equipment (end-user devices; other than OPA funding). This includes National Environment Policy Act (NEPA). Requirements such as:

*__Furniture:__ FFE for all non-barracks facilities,shelving, and kitchen equipment.

*__Environmental:__ Includes NEPA studies in advance of MILCON projects and addresses any environmental issues that were not covered in the original project scope.

*__Information Technology (IT):__ Includes telephone and network equipment (end-user devices; other than OPA funding) provided to a facility that is

required to connect and operate to the IT backbone.

-Installation Services, Base Communications: Provides connectivity for the intrastate portion of National Guard Mission Command (NGMC) National Communications Network (Guardnet XXI). Connects every National Guard operated building within a state or territory to their respective Joint Forces Headquarters (JFHQ). Provides access to Non-Secure Internet Protocol Router (NIPR)/Secure Internet Protocol Router (SIPR) Defense Information Systems Network (DISN) for Video teleconference, voice and data communications, internet, and Defense Switched Network (DSN).

-Installation Services, Information Technology Automation: Provides collaboration and messaging services including services and tools for workforce to communicate and share information. Provides application and web-hosting to include operation and management services required to support web and application hosting. Provides for Information Technology operations centers including the systems and processes necessary to allow customers to have seamless access to Information Technology applications and solutions. Provides desktop management support including management and support for end-user hardware and software services and tools. Also includes service desk support, Continuity of Operations Program (COOP), and disaster recovery support.

-Installation Services, Facilities Support:

***Supply Logistics:** Provides for installation non-expendable property accountability and installation retail supply services (such as receipt, storage and issue, requisition processing and equipment turn-in to customers). Provides funding for operation of the Central Issue Facility (CIF) for Organizational Clothing and Individual Equipment (OCIE) supplies. Includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities (to include the purchase of operating supplies and replacement equipment for dining facilities). Also funds laundry and dry cleaning services.

***Transportation Logistics:** Provides transportation management services relating to the commercial transportation of personnel, equipment, cargo and freight. Provides for GSA-owned and leased non-tactical vehicles. Provides for maintenance of all material required in operating the installation.

***Civilian Personnel Services:** Includes Human Resources (HR) strategy, organizational and position management, staff acquisitions, comprehensive employment performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management.

***Military Personnel Services:** Provides support services that directly provides or indirectly results in tangible benefits to the military community or the mission. Resources provide military personnel information systems customer support service.

***Homeland Response Airfield Operations:** Includes weather, air traffic control (ATC), terminal airspace management, airfield and light management, RADAR, Air Traffic Control and Landing System (ATCALS) (including of airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew.

***Port Services:** Includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DOD and commercial seaports.

*__Strong Bonds:__ Chaplain-led Soldier and Family Wellness training in accordance with the Army Campaign Plan Reset Imperative and the Army Family Covenant, which provides Pre-Mobilization and Re-Deployment support to Single Soldiers, Couples, and Families.

*__Installation Law Enforcement and Physical Security:__ Includes support for Department of the Army Civilian (DAC) police and contract police; includes services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, and anti-terrorism training to support and test security procedures and installation defensive measures. Also supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) incidents.

*__Command Support:__ Provides resources to 3,216 Army National Guard Installations for command functions such as: Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Installation Safety, Installation Chaplain Ministries, Installation History, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

II. Force Structure Summary:
The Base Operations (BOS) program funds critical Army National Guard Installations and Army National Guard Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. In FY 2015, program decrease will reduce mission support across all 50 states and territories, to include a reduction in Base Communications; security provided to 75 separtate intstallations; DPW man years; Environmental Maintenance programs; services to support Soldiers, families, and civilians; technical data requirements; and procurement and installation of Fixtures, Furnishings, and Equipment (FFE).

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
BASE OPERATIONS SUPPORT	$1,068,618	$1,019,059	($18,697)	(1.83)%	$1,000,362	$1,000,362	$804,517
LODGING - ARNG	7,950	0	0	0.00	0	0	0
SUBACTIVITY GROUP TOTAL	$1,076,568	$1,019,059	($18,697)	(1.83)%	$1,000,362	$1,000,362	$804,517

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$1,019,059**	**$1,000,362**
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	(28,697)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,000,362**	
War Related and Disaster Supplemental Appropriation	33,592	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,033,954**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(33,592)	
Less: X-Year Carryover	0	
Price Change		17,750
Functional Transfers		(3,889)
Program Changes		(209,706)
NORMALIZED CURRENT ESTIMATE	**$1,000,362**	**$804,517**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 1,019,059**
1. Congressional Adjustments	$ (18,697)
a) Distributed Adjustments	$ 10,000
1) State Directors of Psychological Health program increase	$ 10,000
b) Undistributed Adjustments	$ (28,697)
1) Overestimation of civilian FTE targets	$ (82)
2) Program adjustment to NON-NIP only	$ (28,415)
3) Travel budget reduction	$ (200)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 1,000,362**
2. War-Related and Disaster Supplemental Appropriations	$ 33,592
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 33,592
1) Supplemental	$ 33,592
3. Fact-of-Life Changes	$ 0

FY 2014 Appropriated and Supplemental Funding ..... $ 1,033,954

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

Revised FY 2014 Estimate ..... $ 1,033,954

5. Less: Emergency Supplemental Funding ..... $ (33,592)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (33,592)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 1,000,362

6. Price Change ..... $ 17,750

7. Transfers ..... $ (3,889)

a) Transfers In ..... $ 0

b) Transfers Out ..... $ (3,889)

1) Army Career Alumni Program (ACAP) ..... $ (3,000)
Program transfers funding (-$3,000) from SAG 131: BOS - Installation Services (Family/Soldier/Community Service) to SAG 434: Other Personnel Support to properly align resources to the appropriate functional area one Subactivity Group.

2) BOS - Installation Services (Facilities Support) ..... $ (21)
Program transfers funding ($-21) from SAG 131: BOS - Installation Services (Facilities Support) to SAG 121: Forces Readiness Operations Support (Army Security Programs) to properly align resources to the appropriate functional area and Subactivity Group.

3) Sexual Harassment/Assault Response Prevention (SHARP) ..... $ (868)
Program transfers funding from SAG 131: Base Operations Support ($-868) to SAG 434: Other Personnel Support. This transfer consolidates SHARP under one Subactivity Group.

8. Program Increases ..... $ 34,180

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 34,180

1) BOS - Installation Services (Facilities Support) Realignment ..... $ 14,494
Realigns funding ($12,507) from BOS- Installation Services Facilities Operations, and ($1,987) from Installation Services (Environmental Programs) to BOS-Installation Services (Facilities Support) in order to properly realign resources to the appropriate functional area.

2) BOS - Installation Services (Family/Soldier/Community Service) Realignment ..... $ 10,092
Realigns funding ($10,092) from BOS - Installation Services (Facilities Support) to BOS - Installation Services (Family/Soldier/Community Service) in order to properly realign resources to the appropriate functional area.

3) BOS - Installation Services (MILCON Tails) Realignment ..... $ 9,594
Realigns funding ($9,594) from BOS - Installation Services (Facilities Support) to BOS - Installation Services (MILCON Tails) in order to properly realign resources to the appropriate functional area.

9. Program Decreases ..... $ (243,886)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (243,886)

1) BOS - Facility Operations ..... $ (41,839)
Program decrease will result in reduction of 621 directorate of public works (DPW) man-years, resulting in approximately a 11.3% decrement from the previous fiscal year. The decrease will also impact all program service contracts, reducing mission requirements and affecting approximately 2,500 facilities across the 54 states and territories. (Baseline: $263,841)

2) BOS - Facility Operations Realignment ..... $ (12,507)
Realigns funding (-$12,507) from BOS - Facility Operations to BOS- Installation Services (Facilities Support) in order to properly realign resources to the appropriate functional area.

3) BOS - Installation Services (Base Communications) ..... $ (33,788)
Program decrease will reduce hardware and software upgrades to support circuitry and bandwidth capacity for every National Guard building within a state or territory. Decrease will reduce workforce communications and information sharing; will reduce operation and management services to support web requirements; will reduce application hosting and information technology operations centers, to include systems and processes necessary to allow customers to have seamless access to information technology applications and solutions. (Baseline: $105,089)

4) BOS - Installation Services (Environmental Programs) ..... $ (2,809)
Program decrease reflects a reduction of Environmental Management System Training, purchasing of monitoring equipment, Clean Water Act surveys, Emergency Spill response supplies, Erosion water control supplies, Noise Control construction, Safe Drinking Water Act monitoring equipment, Clean Water Act studies, and contract support personnel for all states/territories. (Baseline: $115,971)

5) BOS - Installation Services (Environmental Programs) Realignment ..... $ (1,987)
Realigns funding (-$1,987) from BOS - Installation Services (Environmental Programs) to BOS - Installation Services (Facilities Support) in order to properly realign resources to the appropriate functional area.

6) BOS - Installation Services (Facilities Support) ..... $ (43,048)
Program decrease reflects elimination of installation access control security personnel at 75 Army National

Guard locations resulting in an open post (pre 9/11) access standard. Decrease will impact the Installation Security program to include life-cycle replacement of security protective equipment, new and replacement security barriers and fencing, and maintenance of explosive detection equipment. Decrease will additionally impact transportation services resulting in a reduction of transportation assets, and will affect compliance with Occupational Safety and Health Administration (OSHA) standards. (Baseline: $230,912)

7) BOS - Installation Services (Facilities Support) Realignment ..... $ (19,686)
Realigns funding (-$19,686) from BOS - Installation Services (Facilities Support) to ($10,092) BOS - Installation Services (Family/Soldier/Community Service), and BOS ($9,594) - Installation Services (MILCON Tails) in order to properly realign resources to the appropriate functional area.

8) BOS - Installation Services (Family/Soldier/Community Service) ..... $ (23,076)
Program decrease will impact the ARNG's ability to provide comprehensive, coordinated, and responsive services that support readiness of Soldiers, civilian employees, and family members. Decrease will reflect a reduction in support operations offered by Army Community Service Centers such as Family Assistance Services, Family Readiness Groups, and pre/post deployment planning in support of mobilization, deployment, and RESET services. The decrease will impact programs designed for family advocacy, victim advocacy, and child and youth services. The decrease will also affect programs in support of relocation readiness, employment readiness, financial readiness, and survivor outreach services. (Baseline: $129,954)

9) BOS - Installation Services (Info Technology Automation) ..... $ (21,474)
Program decrease will impact the ARNG's hosting environment that meets the technical requirements of the Data Center Computing Environment (DCCE) as specified by the Army Data Center Consolidation project. The decrease will also impact the architectural oversight and integration of IT capabilities throughout the enterprise. Specific areas affected will be Identity Management Services such as Common Access Card, Public Key infrastructure/biometrics, support policy, and support enterprise architecture initiatives. (Baseline: $71,859)

10) BOS - Installation Services (MILCON Tails) ..... $ (39,468)
Program decrease reflects a reduction in the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), and Information Technology to include telephone and network infrastructure installed in a

facility. Decrease also reduces procurement on special construction projects involving disaster recovery operations and other Congressional projects. The lack of funding to support requirements for MILCON projects will impact the Army view on transformation and Modular Force Conversion over time from the current to Future Force in the ARNG. (Baseline: $56,224)

11) Travel ..... $ (4,204)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 131 was $35,446. (Baseline: $21,180)

FY 2015 Budget Request..... $ 804,517

IV. Performance Criteria and Evaluation Summary:

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate
A. Administration ($000)	53,426	51,924	46,579
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	22	14	14
Number of Installations, Total	3,205	3,216	3,049
(CONUS)	3,205	3,216	3,049
(Overseas)	0	0	0
B. Retail Supply Operations ($000)	3,856	3,269	2,955
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment ($000)	28,738	23,266	18,889
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services ($000)	520,144	511,526	349,755
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Number of Motor Vehicles, Total	0	0	0
(Owned)	0	0	0
(Leased)	0	0	0

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate
E. Other Personnel Support ($000)	9,052	9,021	6,089
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0
F. Payments to GSA	858	865	1,088
Standard Level User Charges ($000)	0	0	0
Leased Space (000 sq ft)	37	37	37
Recurring Reimbursements ($000)	858	865	1,088
One-Time Reimbursements ($000)	0	0	0
G. Non-GSA Lease Payments for Space	19,190	19,194	16,490
Leased Space (000 sq ft)	2,087	2,255	2,020
Lease Charges ($000)	0	0	0
Recurring Reimbursements ($000)	19,190	19,194	16,490
One-Time Reimbursements ($000)	0	0	0
H. Other Engineering Support ($000)	133,531	130,278	87,286
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0

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

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Estimate
I. Operation of Utilities ($000)	131,972	132,899	133,467
Military Personnel Average Strength	357,278	355,179	350,986
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	905,703	883,600	815,785
Heating (MBTU)	3,519,459	4,338,600	3,466,974
Water, Plants, & Systems (KGALs)	2,645,600	2,605,916	2,566,827
Sewage & Waste Systems (KGALs)	2,248,760	2,215,029	2,181,803
J. Environmental Services ($000)	146,315	121,072	119,719
K. Child and Youth Development Programs ($000)	29,485	30,640	22,200
Total 131	1,076,567	1,033,954	804,517
U. S. Direct Hire	1	48	48
Reimbursable Civilians	0	0	0
Total FTEs	23	62	62

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	43	63	63	0
U.S. Direct Hire	43	63	63	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	43	63	63	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	32	49	49	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	23	62	62	0
U.S. Direct Hire	23	62	62	0
Foreign National Direct Hire	0	0	0	0

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Activity Group 13: Land Forces Readiness Support
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	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Total Direct Hire	23	62	62	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	23	48	48	0
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	196	86	87	1
Contractor FTEs (Total)	3,273	3,136	527	(2,609)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,827	0	0.65%	38	(533)	5,332	0	0.98%	52	0	5,384
0103	WAGE BOARD	241	0	0.00%	0	(241)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	6,068	0	0.63%	38	(774)	5,332	0	0.98%	52	0	5,384
	TRAVEL											
0308	TRAVEL OF PERSONS	37,381	0	1.90%	710	(23,950)	14,141	0	1.80%	255	2,962	17,358
0399	TOTAL TRAVEL	37,381	0	1.90%	710	(23,950)	14,141	0	1.80%	255	2,962	17,358
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0411	ARMY SUPPLY	31,565	0	(2.75)%	(868)	(3,219)	27,478	0	1.26%	346	(15,259)	12,565
0416	GSA MANAGED SUPPLIES AND MATERIALS	9,536	0	1.90%	181	(930)	8,787	0	1.80%	158	(445)	8,500
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	41,101	0	(1.67)%	(687)	(4,149)	36,265	0	1.39%	504	(15,704)	21,065
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	12,881	0	(2.75)%	(354)	(646)	11,881	0	1.26%	150	(150)	11,881
0507	GSA MANAGED EQUIPMENT	13,585	0	1.90%	258	(321)	13,522	0	1.80%	243	(2,180)	11,585
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,466	0	(0.36)%	(96)	(967)	25,403	0	1.55%	393	(2,330)	23,466
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	390	0	1.90%	7	(35)	362	0	1.80%	7	(19)	350

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Detail by Subactivity Group 131: Base Operations Support

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0799	TOTAL TRANSPORTATION	390	0	1.79%	7	(35)	362	0	1.93%	7	(19)	350
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	23,858	0	1.90%	453	(357)	23,954	0	1.80%	431	(8,417)	15,968
0913	PURCHASED UTILITIES (NON-FUND)	164,383	0	1.90%	3,123	(11,886)	155,620	0	1.80%	2,801	(34,038)	124,383
0914	PURCHASED COMMUNICATIONS (NON-FUND)	37,849	0	1.90%	720	(3,720)	34,849	0	1.80%	627	(10,627)	24,849
0915	RENTS (NON-GSA)	15,372	0	1.90%	292	(1,292)	14,372	0	1.80%	259	(1,576)	13,055
0920	SUPPLIES AND MATERIALS (NON-FUND)	46,369	0	1.90%	881	(5,864)	41,386	0	1.80%	745	(23,272)	18,859
0921	PRINTING AND REPRODUCTION	27	0	1.90%	1	0	28	0	1.80%	0	(5)	23
0922	EQUIPMENT MAINTENANCE BY CONTRACT	454	0	1.90%	9	(28)	435	0	1.80%	8	(13)	430
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	291,220	0	1.90%	5,533	(29,533)	267,220	0	1.80%	4,810	(75,188)	196,842
0925	EQUIPMENT PURCHASES (NON-FUND)	72,978	0	1.90%	1,387	(6,436)	67,929	0	1.80%	1,223	(20,223)	48,929
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	164,094	0	1.90%	3,118	(118)	167,094	0	1.80%	3,008	(11,009)	159,093
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,590	0	1.90%	49	101	2,740	0	1.80%	49	(49)	2,740
0934	ENGINEERING AND TECHNICAL SERVICES	1,816	0	1.90%	34	(34)	1,816	0	1.80%	33	(33)	1,816
0937	LOCALLY PURCHASED FUEL (NON-FUND)	16	0	(2.95)%	0	(1)	15	0	2.21%	0	(1)	14
0957	LAND AND STRUCTURES	49,690	0	1.90%	944	(3,008)	47,626	0	1.80%	857	(9,192)	39,291
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,432	0	1.90%	141	(92)	7,481	0	1.80%	135	(889)	6,727
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,287	0	1.90%	404	(2,106)	19,585	0	1.80%	353	(651)	19,287
0989	OTHER SERVICES	52,024	0	1.90%	988	(988)	52,024	0	1.80%	936	(936)	52,024
0990	IT CONTRACT SUPPORT SERVICES	13,703	0	1.90%	260	722	14,685	0	1.80%	264	(2,385)	12,564
0999	TOTAL OTHER PURCHASES	965,162	0	1.90%	18,337	(64,640)	918,859	0	1.80%	16,539	(198,504)	736,894
9999	GRAND TOTAL	1,076,568	0	1.70%	18,309	(94,515)	1,000,362	0	1.77%	17,750	(213,595)	804,517

I. Description of Operations Financed:

FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION (FSRM) - Funding supports the operations, activities, and initiatives necessary to maintain (sustain) facilities, restore facilities to current standards, and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are community based installations and training sites that, by virtue of their geographical locations, can be leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities. FSRM supports quality of life for Army National Guard Soldiers. The FSRM program consists of Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization), and the Demolition/Disposal programs that support the reduction of excess inventory.

SUSTAINMENT- Sustainment funds maintenance and repair activities necessary to keep 84,730 Army National Guard buildings and structures and 29,374 Army National Guard linear structures in good working order. Sustainment includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency and regular service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof repair and replacement refinishing of wall surfaces, repairing and replacing of heating and cooling systems, replacing tile and carpeting, and similar types of work.

RESTORATION/MODERNIZATION - Restoration funds repair and replacement work to restore 84,730 Army National Guard buildings and structures and 29,374 Army National Guard linear structures damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. It reduces the backlog of facilities that are rated substandard on the Installation Status Report. Restoration may be to overhaul, reprocess, or replace deteriorated component parts or materials to current industry standards. Restoration is also the relocation or reconfiguration of land and building components and utility systems and the upgrade of the same to current building and other codes. Modernization funds the construction of new or the alteration of the existing 114,104 Army National Guard facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

DEMOLITION- Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. Current Army policy calls for disposition of one square foot for each square foot of new construction.

II. Force Structure Summary:

The Facilities Sustainment, Restoration, and Modernization (FSRM) program supports the Army National Guard's Combat, Combat Support (CS), and Combat Service Support (CSS) units. However, the reduction in FY 2015 funding will eliminate preventive maintenance on buildings and infrastructure, resulting in increase to maintenance backlog; only life, health & safety repairs are funded. For every 10% reduction in sustainment, there is a corresponding increase of approximately 2,987 buildings that will slip from Q2 to Q3 or Q3 to Q4 (approx. 11,948 buildings). Additionally, the installation network modernization program is not viable; minimal network operations support and information assurance capabilities will be maintained. Finally, there will be significant risk in facility operations programs in FY 2015.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	$814,799	$712,139	($18,877)	(2.65)%	$693,262	$693,262	$490,205
SUBACTIVITY GROUP TOTAL	$814,799	$712,139	($18,877)	(2.65)%	$693,262	$693,262	$490,205

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$712,139**	**$693,262**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(18,877)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**693,262**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**693,262**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		12,478
Functional Transfers		0
Program Changes		(215,535)
NORMALIZED CURRENT ESTIMATE	**$693,262**	**$490,205**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 712,139**
1. Congressional Adjustments	$ (18,877)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (18,877)
1) Program adjustment to NON-NIP only	$ (18,877)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 693,262**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 693,262**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 693,262**
5. Less: Emergency Supplemental Funding	$ 0
a) Less: War Related and Disaster Supplemental Appropriation	$ 0

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 693,262

6. Price Change ..... $ 12,478

7. Transfers ..... $ 0

8. Program Increases ..... $ 0

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 0

9. Program Decreases ..... $ (215,535)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (215,535)

1) SRM - Demolition (Disposal of Excess Facilities) ..... $ (2,880)
Program decrease will impact the Army National Guard's ability to support the Army Investment Strategy to reduce excess facility stock of an additional 1,770,779 square feet of excess or non-utilizable facilities. Disposal of excess facilities eliminates excess and obsolete infrastructure from the ARNG inventory, which is an essential mission requirement until properly disposed. (Baseline: $4,783)

2) SRM - Restoriation and Modernization ..... $ (109,540)
Program decrease will impact the Army National Guard's ability to support operations for quality

improvement required to achieve elimination of Installation Status Report (ISR) quality level three and four (Q3/Q4) rated facilities. The decrease will not support restoration repair and replacement work on buildings and structures with substandard quality ratings, damaged by a lack of sustainment, excessive age, accident or other causes. (Baseline: $110,668)

3) SRM - Sustainment ..... $ (103,115)
Program decrease reflects a reduction of funding from 78% to 64% of the Facility Sustainment Model (FSM). The decrease in funding will result in deferral of maintenance and repair for approximately half of the ARNG inventory of 29,075 structures totaling 85M square feet. The ARNG will be limited to providing sustainment consisting of Life, Health, Safety and system failure only at an Installation Status Report (ISR) quality level three (Q3). (Baseline: $577,811)

FY 2015 Budget Request ..... $ 490,205

IV. Performance Criteria and Evaluation Summary:

Appropriation Summary	FY 2013 Actual	Supplemental Funding	FY 2014 Enacted	Supplemental Funding	FY 2015 Estimate
Operation and Maintenance, Army National Guard Total	**815.0**	**0.0**	**694.0**	**0.0**	**490.0**

Sustainment - Sustainment funds maintenance and repair activities necessary to keep 84,730 Army National Guard buildings and structures and 29,374 Army National Guard linear structures in good working order, to include regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof repair and replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work.

Facilities Sustainment $	**588.0**	**0.0**	**578.0**	**0.0**	**476.0**
Category Summary					
Life Safety/Emergency repairs $	20.0	0.0	20.0	0.0	17.0
Critical infrasture maintenance $	17.0	0.0	17.0	0.0	14.0
Admin facilities/Headquarters maint $	9.0	0.0	9.0	0.0	7.0
Other preventive maintenance $	537.0	0.0	532.0	0.0	438.0
Facilities Sustainment Model Requirement $	686.0	0.0	742.0	0.0	743.0
Component Sustainment Metric %	86%	0%	78%	0%	64%
Department Sustainment %	95%	0%	95%	0%	90%

Restoration/Modernization - Restoration funds repair and replacement work to restore 84,730 Army National Guard buildings and structures and 29,374 Army National Guard linear structures damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. It reduces the backlog of facilities rated substandard on the Installation Status Report. Restoration may be to overhaul, reprocess, or replace deteriorated component parts or materials to current industry standards. Restoration is also the relocation or reconfiguration of land and building components and utility systems and the upgrade of the same to current building and other codes. Modernization funds the construction of new or the alteration of the existing 114,104 Army National Guard facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

Facilities Restoration/Modernization $	**206.0**	**0.0**	**111.0**	**0.0**	**12.0**
Category Summary					
Repair work for damaagaed facilities $	42.0	0.0	32.0	0.0	2.0
Building component replacement $	33.0	0.0	20.0	0.0	2.0
Enhanced force protection standards $	8.0	0.0	1.0	0.0	1.0
New mission moderinzation $	123.0	0.0	58.0	0.0	7.0
Plant Replacement Value of Inventory Recapitalized*	185.0	0.0	316.0	0.0	38.0

Demolition - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. The current Army policy for demolition is disposing of one square foot for each square foot of new construction.

Demolition Costs	**21.0**	**0.0**	**5.0**	**0.0**	**2.0**
Total	**815.0**	**0.0**	**694.0**	**0.0**	**490.0**

Narrative Explanation of Changes (FY2014 to FY2015):

Program decrease of $216M from FY 2014 to FY 2015 inhibits the support of the Army Investment Strategy and the sustainment of the needs and requirements of the Army National Guard Soldier in continued times of OCONUS deployments and continual home station training. The Army National Guard continues to focus on and emphasize an Investment Strategy for Restoration and Modernization goals of improving facility quality issues, improving facility quantity issues, and facility functionality issues. However, program decrease will impact Restoration and Modernization of Readiness Centers, Maintenance facilities, Barracks and other UPH.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	0	0	0	0
Contractor FTEs (Total)	3,820	3,218	602	(2,616)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,938	0	0.00%	0	(1,938)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1,938	0	0.00%	0	(1,938)	0	0	0.00%	0	0	0
	OTHER PURCHASES											
0913	PURCHASED UTILITIES (NON-FUND)	35	0	1.90%	1	(36)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	196,400	0	1.90%	3,731	(34,906)	165,225	0	1.80%	2,974	(58,304)	109,895
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	608,249	0	1.90%	11,557	(99,919)	519,887	0	1.80%	9,358	(156,773)	372,472
0925	EQUIPMENT PURCHASES (NON-FUND)	869	0	1.90%	17	(141)	745	0	1.80%	13	(248)	510
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,401	0	1.90%	46	154	2,601	0	1.80%	47	(47)	2,601
0934	ENGINEERING AND TECHNICAL SERVICES	117	0	1.90%	2	(2)	117	0	1.80%	2	(2)	117
0937	LOCALLY PURCHASED FUEL (NON-FUND)	62	0	(2.95)%	(2)	(60)	0	0	2.21%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	288	0	1.90%	5	(46)	247	0	1.80%	4	(81)	170
0989	OTHER SERVICES	4,440	0	1.90%	84	(84)	4,440	0	1.80%	80	(80)	4,440
0999	TOTAL OTHER PURCHASES	812,861	0	1.90%	15,441	(135,040)	693,262	0	1.80%	12,478	(215,535)	490,205
9999	GRAND TOTAL	814,799	0	1.90%	15,441	(136,978)	693,262	0	1.80%	12,478	(215,535)	490,205

I. Description of Operations Financed:

Funding supports the Joint Force Headquarters - State (JFHQ - State) to provide command and control of all National Guard forces in the state or territory for the Governor during contingency operations. Resources include support for the Military Technician personnel costs, travel , PCS, and training; funding for equipment redistribution as a result of unit activation, deactivation, or conversion of units in the Army Division Redesign Study (ADRS); and purchases of stock funded tactical equipment and repair parts for bringing equipment to readiness up to standard.

FORCE HEALTH PROTECTION AND MEDICAL READINESS - Supports medical readiness requirements, physical examinations, medical contracts, HIV testing, immunizations, Health Promotion Programs, routine and emergency medical/dental care in non-federal facilities, and medical travel to and from non-federal facilities. Medical care costs are centrally managed at National Guard Bureau (NGB) to fund TRICARE Management Activity (TMA) for medical care of Active Guard/Reserve (AGRs) and Selective Reserve Line of Duty (LOD) injuries and to fund the Military Medical Support Office (MMSO) for dental care. Supports Medical Nurse Case Managers who facilitate and coordinate primary care and administrative functions for Army National Guard Soldier health cases. Supports implementation of the MEDCHART program nationwide. MEDCHART is the system of applications supporting the medical administration and readiness of the Army's Reserve Components (National Guard and Reserve) by providing Individual Medical Readiness (IMR) support, business process engineering, medical readiness evaluation, systems requirements studies, training, administrative support, subject matter support, policy and procedure planning, and implementation.

MILITARY FUNERAL HONORS PROGRAM - Funds expenses related to providing military burial honors for all veterans regardless of component or Service. The Army National Guard Funeral Honors Program conducts 88% of all Active Army ceremonies and 62% of all Department of Defense ceremonies due to geographic dispersion and cost effectiveness. Resources include pay for some non-military personnel (retirees and Veteran's Service Organizations) performing the honors, in addition to per diem, travel, supplies, and contract expenses.

FEDERAL EMPLOYEE COMPENSATION ACTION (FECA) - Funds the reimbursement of the Department of Labor for costs incurred in burial and death benefits of civilian employee.

II. Force Structure Summary:

This sub-activity group resources Management and Operational Headquarters, which include medical readiness and reimbursement to the Department of Labor for Federal Employee Compensation Action (FECA). The reduction in FY 2015 will result in a reduction in Medical and Dental readiness and will not allow the Army National Guard to achieve 80% MRC 1&2 per OSD guidance. This will require a policy change in order to support new funding levels. Finally, when Soldiers receive their medical and dental readiness treatment during post-mobilization, the lack of resource will cause P-Rating issues for units deploying.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
MANAGEMENT & OPERATIONAL HEADQUARTERS	$1,073,514	$1,013,715	($40,961)	(4.04)%	$972,754	$972,754	$872,140
SUBACTIVITY GROUP TOTAL	$1,073,514	$1,013,715	($40,961)	(4.04)%	$972,754	$972,754	$872,140

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$1,013,715**	**$972,754**
Congressional Adjustments (Distributed)	(13,297)	
Congressional Adjustments (Undistributed)	(27,664)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**972,754**	
War Related and Disaster Supplemental Appropriation	7,525	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**980,279**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(7,525)	
Less: X-Year Carryover	0	
Price Change		14,545
Functional Transfers		2,667
Program Changes		(117,826)
NORMALIZED CURRENT ESTIMATE	**$972,754**	**$872,140**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 1,013,715**
1. Congressional Adjustments	$ (40,961)
a) Distributed Adjustments	$ (13,297)
1) Severance Pay excess to requirement	$ (13,297)
b) Undistributed Adjustments	$ (27,664)
1) Overestimation of civilian FTE targets	$ (20,118)
2) Program adjustment to NON-NIP only	$ (7,546)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 972,754**
2. War-Related and Disaster Supplemental Appropriations	$ 7,525
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 7,525
1) Supplemental	$ 7,525
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 980,279**

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

Revised FY 2014 Estimate ..... $ 980,279

5. Less: Emergency Supplemental Funding ..... $ (7,525)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (7,525)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 972,754

6. Price Change ..... $ 14,545

7. Transfers ..... $ 2,667

a) Transfers In ..... $ 2,668

1) Pay and Benefits (DACs) Acquisition Workforce ..... $ 2,668
Program increase transfers funding ($2,668) and 24 FTEs from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign resources for personnel hired in support of the Defense Acquisition Workforce.

b) Transfers Out ..... $ (1)

1) Pentagon Force Protection Agency (PFPA) ..... $ (1)
Program decrease transfers funding ($1K) from SAG 133 to the Pentagon Force Protection Agency (PFPA), a civilian agency charged with protecting and safeguarding the occupants, visitors, and infrastructure of the Pentagon and other assigned Pentagon facilities.

8. Program Increases ..... $ 0

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 0

9. Program Decreases ..... $ (117,826)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (117,826)

1) Medical Readiness (Force Health Protection) ..... $ (69,257)
Program decrease will reduce the ability of the ARNG to conduct annual physical health assessments (PHAs), impacting the ARNG's mission readiness with respect to annual training, professional development, and state active duty mission support and emergency response. Program decrease also reflects a reduction in dental exams and treatment, and routine adult immunizations, reducing the ARNG Medical Readiness Category (MRC) 1&2 rate to below previous standards. (Baseline: $259,286)

2) Military Funeral Honors ..... $ (1,863)
Program decrease will reduce the Army National Guard funeral honors teams' ability to perform Army and Department of Defense funeral honors missions. The ARNG is responsible for 88% of all Army and 62% of all Department of Defense funeral honors requirements. The immediate impact is that over 6,900 funeral honor missions will be unfulfilled. This decrease will also impact ongoing funeral honor training for Soldiers. (Baseline: $8,198)

3) Mission Support ..... $ (2,108)
Program decrease reflects a reduction in the ARNG's equipping strategy to modernize equipment and ensure compatibility with the active component. The decrease will impact the National Guard's ability to maintain compatible equipment standards in conjunction with equivalent and integrated training to produce

a mission ready seamless force. (Baseline: $2,509)

4) Pay and Benefits (DACs) ..... $ (25,978)
Program decrease reduces funding for civilian authorizations (direct and reimbursable) and related costs with the objective of obtaining a 20% reduction at all 2-Star and above Headquarters (both tactical and managerial) by FY 2019. The Army is accelerating right-sizing personnel in FY 2015 to meet statutory alignment of civilian personnel to military force structure changes. Impacted missions include Army Management Headquarters Activity Personnel. (Baseline: $97,214)

5) Pay and Benefits (Disability Compensation) ..... $ (2,755)
The reduction in Department of the Army Civilian (DAC) Injury and illness compensation funding from FY 2014 to FY 2015 is a result of proportional reductions in DAC hiring capacity caused by FY 2015 funding reductions. (Baseline: $23,014)

6) Pay and Benefits (Military Technicians) ..... $ (4,762)
Program decrease is due to methodological change in the way calculations are conducted for average annual civilian salary cost. A new method was implemented between the FY 2014 and FY 2015 President's Budget request. To improve accuracy of civilian pay costing, the civilian compensation group rates have been replaced with more precise SAG-level rates. (Baseline: $565,784; FTE:8,435; CME:0; MIL:2,016)

7) Travel ..... $ (11,103)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 133 was $23,721. (Baseline: $16,750)

FY 2015 Budget Request ..... $ 872,140

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	21,608	26,590	24,087	(2,503)
Officer	7,738	6,512	10,151	3,639
Enlisted	13,870	20,078	13,936	(6,142)
Reservists on Full Time Active Duty (E/S) (Total)	7,206	6,472	6,081	(391)
Officer	3,228	1,333	1,234	(99)
Enlisted	3,978	5,139	4,847	(292)
Civilian End Strength (Total)	8,999	8,636	8,616	(20)
U.S. Direct Hire	8,999	8,636	8,616	(20)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,999	8,636	8,616	(20)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,392	7,777	7,777	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	10,804	24,099	25,339	1,240
Officer	3,869	7,125	8,332	1,207
Enlisted	6,935	16,974	17,007	33
Reservists on Full Time Active Duty (A/S) (Total)	3,603	6,840	6,277	(563)
Officer	1,614	2,281	1,284	(997)
Enlisted	1,989	4,559	4,993	434
Civilian FTEs (Total)	8,415	8,460	8,435	(25)
U.S. Direct Hire	8,415	8,460	8,435	(25)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,415	8,460	8,435	(25)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7,829	7,619	7,612	(7)
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	89	81	82	1
Contractor FTEs (Total)	1,208	1,178	170	(1,008)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	689,440	0	0.67%	4,611	(71,561)	622,490	0	0.99%	6,184	(2,434)	626,240
0103	WAGE BOARD	58,558	0	0.34%	201	(18,251)	40,508	0	0.99%	403	(85)	40,826
0106	BENEFITS TO FORMER EMPLOYEES	1,616	0	0.00%	0	(1,616)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	469	0	0.00%	0	(469)	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	23,014	23,014	0	0.00%	0	(2,411)	20,603
0199	TOTAL CIV PERSONNEL COMP	750,083	0	0.64%	4,812	(68,883)	686,012	0	0.96%	6,587	(4,930)	687,669
	TRAVEL											
0308	TRAVEL OF PERSONS	36,189	0	1.90%	688	(20,127)	16,750	0	1.80%	301	(11,103)	5,948
0399	TOTAL TRAVEL	36,189	0	1.90%	688	(20,127)	16,750	0	1.80%	301	(11,103)	5,948
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	2,822	0	(2.95)%	(83)	(297)	2,442	0	2.21%	54	(538)	1,958
0402	SERVICE FUND FUEL	386	0	(2.95)%	(11)	(28)	347	0	2.21%	8	(71)	284
0411	ARMY SUPPLY	16,821	0	(2.75)%	(463)	(2,253)	14,105	0	1.26%	178	(9,072)	5,211
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,432	0	1.90%	46	(346)	2,132	0	1.80%	38	(364)	1,806
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,382	0	0.22%	3	(1,385)	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	23,843	0	(2.13)%	(508)	(4,309)	19,026	0	1.46%	278	(10,045)	9,259
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	1,782	0	(2.75)%	(49)	(185)	1,548	0	1.26%	19	(213)	1,354

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0507	GSA MANAGED EQUIPMENT	3,433	0	1.90%	65	(504)	2,994	0	1.80%	54	(834)	2,214
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,215	0	0.31%	16	(689)	4,542	0	1.61%	73	(1,047)	3,568
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	310	0	1.90%	6	(42)	274	0	1.80%	5	(48)	231
0799	TOTAL TRANSPORTATION	310	0	1.94%	6	(42)	274	0	1.82%	5	(48)	231
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	518	0	1.90%	10	(66)	462	0	1.80%	8	(81)	389
0914	PURCHASED COMMUNICATIONS (NON-FUND)	285	0	1.90%	5	(36)	254	0	1.80%	5	(44)	215
0920	SUPPLIES AND MATERIALS (NON-FUND)	54,338	0	1.90%	1,033	(8,783)	46,588	0	1.80%	839	(26,302)	21,125
0925	EQUIPMENT PURCHASES (NON-FUND)	6,822	0	1.90%	130	(1,030)	5,922	0	1.80%	107	(1,187)	4,842
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	18,145	0	1.90%	345	655	19,145	0	1.80%	345	(2,127)	17,363
0964	SUBSISTENCE AND SUPPORT OF PERSONS	580	0	1.90%	11	(80)	511	0	1.80%	9	(105)	415
0986	MEDICAL CARE CONTRACTS	154,412	0	3.90%	6,022	(9,424)	151,010	0	3.70%	5,587	(57,727)	98,870
0989	OTHER SERVICES	22,708	0	1.90%	432	(940)	22,200	0	1.80%	400	(400)	22,200
0990	IT CONTRACT SUPPORT SERVICES	66	0	1.90%	1	(9)	58	0	1.80%	1	(13)	46
0999	TOTAL OTHER PURCHASES	257,874	0	3.10%	7,989	(19,713)	246,150	0	2.97%	7,301	(87,986)	165,465
9999	GRAND TOTAL	1,073,514	0	1.21%	13,003	(113,763)	972,754	0	1.50%	14,545	(115,159)	872,140

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT) - Funding supports commercial transportation and dedicated contract support for the movement of Army National Guard equipment for directed lateral transfers and turn-ins. Second Destination Transportation (SDT) is used for redistribution of new equipment from Depot to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Permanent Change of Station (PCS) or unit activation/inactivation. Second Destination Transportation (SDT) further funds the direct equipment redistribution of Modified Table of Organization and Equipment (MTOE) equipment moves on direct unit PCS and commercial transportation.

II. Force Structure Summary:

This Subactivity group finances line-haul and inland transportation for the movement of Army National Guard supplies and equipment to and from ports by civilian surface modes.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
SERVICEWIDE TRANSPORTATION	$7,446	$10,812	($913)	(8.44)%	$9,899	$9,899	$6,690
SUBACTIVITY GROUP TOTAL	$7,446	$10,812	($913)	(8.44)%	$9,899	$9,899	$6,690

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$10,812**	**$9,899**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(913)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**9,899**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**9,899**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		178
Functional Transfers		(3,054)
Program Changes		(333)
NORMALIZED CURRENT ESTIMATE	**$9,899**	**$6,690**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 10,812**
1. Congressional Adjustments	$ (913)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (913)
1) Program adjustment to NON-NIP only	$ (913)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 9,899**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 9,899**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 9,899**
5. Less: Emergency Supplemental Funding	$ 0
a) Less: War Related and Disaster Supplemental Appropriation	$ 0

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 9,899

6. Price Change ..... $ 178

7. Transfers ..... $ (3,054)

a) Transfers In ..... $ 0

b) Transfers Out ..... $ (3,054)

1) Second Destination Transportation (SDT) ..... $ (3,054)
Program transfers funding (-$3,054) from SAG 421: Logistics Operations to SAG 123: Depot Maintenance ($2,659) "Army Tacticual Vehicle Other Maintenance" and SAG 122: Land Forces Systems Readiness ($395) "Automation and Information Systems" to properly align resources to the appropriate functional area and Subactivity Group.

8. Program Increases ..... $ 0

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 0

9. Program Decreases ..... $ (333)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (333)

1) Second Destination Transportation (SDT) ..... $ (333)

Program decrease is due to the gradual decrease in Army National Guard mobilizing units due to drawdown as part of a Presidential directive. Additionally, the increase in Theater Provided Equipment (TPE) resulted in decreased requirements to repair/cross-level Army National Guard MTOE equipment prior to mobilization. And, finally, the overall increase in the Army National Guard Equipment on Hand (EOH) has resulted in less equipment requiring repair due to the reduced age of the fleet. (Baseline: $10,812)

FY 2015 Budget Request ..... $ 6,690

IV. Performance Criteria and Evaluation Summary:

	FY 2013 Actual		FY 2014 Enacted		FY 2015 Estimate	
Second Destination Transportation (by mode of shipment):	**Units**	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**
Commercial:						
Surface (ST)(Highway)	17,991	11,806	16,161	10,812	9,804	6,690
TOTAL SDT	17,991	11,806	16,161	10,812	9,804	6,690
Second Destination Transportation (by selected commodities):						
Cargo (Military Supplies/Equipment)	17,991	11,806	16,161	10,812	9,804	6,690
TOTAL SDT	17,991	11,806	16,161	10,812	9,804	6,690

NARRATIVE EXPLANATION OF CHANGES (FY 2014 to FY 2015):

- Number of units deployed will decrease significantly due to drawdown as part of Presidential directive
- National Guard equipment cross-leveling will decrease significantly due to increase in new procurement
- Regional Sustainment Maintenance Sites (RSMS) production will decrease due to significant cut in depot program in FY15
- Shipments of small, medium and large equipment from RSMS will decrease by 6357

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0771	COMMERCIAL TRANSPORTATION	7,446	0	1.90%	141	2,312	9,899	0	1.80%	178	(3,387)	6,690
0799	TOTAL TRANSPORTATION	7,446	0	1.89%	141	2,312	9,899	0	1.80%	178	(3,387)	6,690
9999	GRAND TOTAL	7,446	0	1.89%	141	2,312	9,899	0	1.80%	178	(3,387)	6,690

I. Description of Operations Financed:

Funding supports the staffing and operation of Army National Guard management activities. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities; civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army Civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, tuition, permanent change of station (PCS); miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving on the National Guard Bureau Joint Staff while traveling in support of Army National Guard missions.

This subactivity group provides resources for the pay and benefits, travel, transportation, PCS expenses, miscellaneous operating supplies and services of military technicians, Army acquisition work force sustainment, civilian personnel and the costs associated with the management of National Guard Bureau programs such as public affairs, and the operations of National Guard Bureau and State Joint Force Headquarters Emergency Operations Centers (EOC).

II. Force Structure Summary:

The FY 2015 reduction to the Administration program will result in the reduced support to Civil Military authorities, specifically to Non-standard communication contracts that ensure that the Army National Guard has current and updated equipment technology; a reduction to the state partnership program, resulting in strained relationships with partners abroad; and a reduction to the public affairs program, resulting in the use of dated audio visual equipment and digital photography production.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
ADMINISTRATION	$69,507	$78,284	($8,552)	(10.92)%	$69,732	$69,232	$63,075
SUBACTIVITY GROUP TOTAL	$69,507	$78,284	($8,552)	(10.92)%	$69,732	$69,232	$63,075

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$78,284**	**$69,232**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(8,552)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**69,732**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	(500)	
SUBTOTAL BASELINE FUNDING	**69,232**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		625
Functional Transfers		(2,915)
Program Changes		(3,867)
NORMALIZED CURRENT ESTIMATE	**$69,232**	**$63,075**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 78,284**
1. Congressional Adjustments	$ (8,552)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (8,552)
1) Overestimation of civilian FTE targets	$ (5,689)
2) Program adjustment to NON-NIP only	$ (2,863)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 69,732**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ (500)
a) Functional Transfers	$ (500)
1) Transfers In	$ 0
2) Transfers Out	$ (500)
a) SAG Control Adjustment	$ (500)

FY 2014 Appropriated and Supplemental Funding ..... $ 69,232

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

Revised FY 2014 Estimate ..... $ 69,232

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

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

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 69,232

6. Price Change ..... $ 625

7. Transfers ..... $ (2,915)

a) Transfers In ..... $ 0

b) Transfers Out ..... $ (2,915)

1) Pay and Benefits (DACs) ..... $ (247)
Program transfers funding ($-247) Pay and Benefits (DACs), 2 FTEs and functions from SAG 431: Administration to SAG 432: Servicewide Communications. There is no operational impact on losing program.

2) Pay and Benefits (DACs) Acquisition Workforce ..... $ (2,668)
Transfers funding (-$3,444) and 24 FTEs from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign resources for personnel hired in support of the Defense Acquisition Workforce.

8. Program Increases ..... $ 1,301

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 1,301

1) Office of the Deputy Chief of Staff ..... $ 131
Program increase supports the Presidents guidance to provide technical assistance and support for various logistics programs to ensure programs support Anti-terrorism, Force Protection, Homeland Defense and War on Terrorism. (Baseline: $154)

2) Pay and Benefits (Military Technicians) ..... $ 1,143
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost. A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $28,245; FTE:395; CME:23)

3) Pay and Benefits (Public Transportation Program) ..... $ 27
Program increase reflects a benefit rate increase to the Mass Transit Subsidy Program in the Washington District of Columbia area. (Baseline: $1,578).

9. Program Decreases ..... $ (5,168)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (5,168)

1) Military Support to Civil Auth (Non Standard COMMO/Equip) ..... $ (4,021)
Program decrease is a 41% funding reduction. Program reduction to the Military Support to Civil Authorities

(MSCA) Non Standard Communications contract is a result of changes made regarding the life cycle cost for equipment maintained in the National Guard Bureau Joint Operations Coordination Center (JOCC) by adjusting the frequency of replacing equipment. (Baseline: $9,456).

2) Mission Support (State Partnership Program) ..... $ (387)
Program decrease reflects reduction in operational support of State Partnership Program military-to-civilian engagements by 25%. Funding for these events cover transportation costs for civilian Subject Matter Experts and other operational expenses. (Baseline: $1,821).

3) Public Affairs ..... $ (748)
Program decrease reflects reduction of lifecycle replacements for audio visual equipment, digital photography and video production. (Baseline: $2,532).

4) Travel ..... $ (12)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 431 was $5,708. (Baseline: $1,548)

FY 2015 Budget Request..... $ 63,075

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	257	654	508	(146)
U.S. Direct Hire	257	654	508	(146)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	257	654	508	(146)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	105	404	296	(108)
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	282	640	498	(142)
U.S. Direct Hire	282	640	498	(142)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	282	640	498	(142)

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	109	395	291	(104)
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	102	91	94	3
Contractor FTEs (Total)	121	23	10	(13)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	28,257	0	1.49%	422	29,859	58,538	0	0.76%	447	(12,004)	46,981
0103	WAGE BOARD	504	0	0.00%	0	(504)	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	23	0	0.00%	0	(23)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	(50)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	28,834	0	1.46%	422	29,282	58,538	0	0.76%	447	(12,004)	46,981
	TRAVEL											
0308	TRAVEL OF PERSONS	1,341	0	1.90%	25	(866)	500	0	1.80%	9	(12)	497
0399	TOTAL TRAVEL	1,341	0	1.86%	25	(866)	500	0	1.80%	9	(12)	497
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0411	ARMY SUPPLY	1,782	0	(2.75)%	(49)	(1,100)	633	0	1.26%	8	0	641
0416	GSA MANAGED SUPPLIES AND MATERIALS	229	0	1.90%	4	(50)	183	0	1.80%	3	0	186
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	580	0	0.22%	1	(350)	231	0	(0.40)%	(1)	0	230
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,591	0	(1.70)%	(44)	(1,500)	1,047	0	0.96%	10	0	1,057
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	2,762	0	(2.75)%	(76)	(1,700)	986	0	1.26%	12	0	998
0507	GSA MANAGED EQUIPMENT	846	0	1.90%	16	(500)	362	0	1.80%	7	0	369
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,608	0	(1.66)%	(60)	(2,200)	1,348	0	1.41%	19	0	1,367

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	338	0	1.90%	6	(50)	294	0	1.80%	5	0	299
0799	TOTAL TRANSPORTATION	338	0	1.78%	6	(50)	294	0	1.70%	5	0	299
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	19	0	1.90%	0	0	19	0	1.80%	0	0	19
0913	PURCHASED UTILITIES (NON-FUND)	1,178	0	1.90%	22	(22)	1,178	0	1.80%	21	0	1,199
0914	PURCHASED COMMUNICATIONS (NON-FUND)	200	0	1.90%	4	0	204	0	1.80%	4	0	208
0915	RENTS (NON-GSA)	19	0	1.90%	0	0	19	0	1.80%	0	0	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,613	0	1.90%	183	(8,758)	1,038	0	1.80%	19	5,257	6,314
0921	PRINTING AND REPRODUCTION	18	0	1.90%	0	0	18	0	1.80%	0	0	18
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	1,099	0	1.90%	21	(21)	1,099	0	1.80%	20	0	1,119
0925	EQUIPMENT PURCHASES (NON-FUND)	2,064	0	1.90%	39	(1,000)	1,103	0	1.80%	20	0	1,123
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	15,958	0	1.90%	303	(15,000)	1,261	0	1.80%	23	(23)	1,261
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5	0	1.90%	0	0	5	0	1.80%	0	0	5
0937	LOCALLY PURCHASED FUEL (NON-FUND)	8	0	(2.95)%	0	0	8	0	2.21%	0	0	8
0987	OTHER INTRA-GOVERNMENT PURCHASES	217	0	1.90%	4	(100)	121	0	1.80%	2	0	123
0989	OTHER SERVICES	2,178	0	1.90%	41	(1,010)	1,209	0	1.80%	22	0	1,231
0990	IT CONTRACT SUPPORT SERVICES	219	0	1.90%	4	0	223	0	1.80%	4	0	227
0999	TOTAL OTHER PURCHASES	32,795	0	1.89%	621	(25,911)	7,505	0	1.80%	135	5,234	12,874
9999	GRAND TOTAL	69,507	0	1.40%	970	(1,245)	69,232	0	0.90%	625	(6,782)	63,075

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funding supports the communications services to key organizations such as the Office of the Secretary of the Army, the Network Enterprise Technology Command (NETCOM), the U.S. Army Material Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System, Biometrics Enterprise, and Integrated Personnel and Pay System-Army (IPPS-A).

II. Force Structure Summary:

This subactivity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard service-wide communications requirements. This includes funding for the Army National Guard Army Information Systems (AIS) Division, Standard Army Management Information System (STAMIS), and other Army National Guard systems and automated data processing programs used by the Army National Guard.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
SERVICEWIDE COMMUNICATIONS	$50,086	$46,995	($6,157)	(13.10)%	$40,838	$40,838	$37,372
SUBACTIVITY GROUP TOTAL	$50,086	$46,995	($6,157)	(13.10)%	$40,838	$40,838	$37,372

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$46,995**	**$40,838**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(6,157)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**40,838**	
War Related and Disaster Supplemental Appropriation	623	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**41,461**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(623)	
Less: X-Year Carryover	0	
Price Change		738
Functional Transfers		247
Program Changes		(4,451)
NORMALIZED CURRENT ESTIMATE	**$40,838**	**$37,372**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 46,995**
1. Congressional Adjustments	$ (6,157)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (6,157)
1) Program adjustment to NON-NIP only	$ (6,157)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 40,838**
2. War-Related and Disaster Supplemental Appropriations	$ 623
a) Overseas Contingency Operations Supplemental Appropriation, 2014	$ 623
1) Supplemental	$ 623
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 41,461**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 41,461**

5. Less: Emergency Supplemental Funding ..... $ (623)

a) Less: War Related and Disaster Supplemental Appropriation ..... $ (623)

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 40,838

6. Price Change ..... $ 738

7. Transfers ..... $ 247

a) Transfers In ..... $ 247

1) Pay and Benefits (DACs) ..... $ 247
Program transfers funding ($247) Pay and Benefits (DACs), 2 FTEs and functions from SAG 431: Administration to SAG 432: Servicewide Communications. There is no operational impact on losing program.

8. Program Increases ..... $ 0

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 0

9. Program Decreases ..... $ (4,451)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (4,451)

1) Automation and Information Systems ..... $ (4,451)

Program decrease will be applied across the board against all software applications maintenance, system infrastructure maintenance, training and operations to minimize the effects in any one area of the program. (Baseline: $40,838).

FY 2015 Budget Request ..... $ 37,372

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2014	FY 2015
Information Automation Support:	**Actual**	**Enacted**	**Estimate**
Reserve Component Automation System (RCAS)			
Programmed System Users	59,270	59,270	59,270
Maintain Functional Software Applications	19	19	19
Maintain System Information Exchanges (IE)**	30	30	28
No. Major System Components Hardware Maintenance	65,624	65,624	65,624

Note **: Title Changed from Maintain System External Interfaces.
Number Reduced from 33 to 30 due to 3 Information Exchanges being added to existing software applications as software modules.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	0	0	2	2
U.S. Direct Hire	0	0	2	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	2	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	0	0	2	2
U.S. Direct Hire	0	0	2	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	2	2

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	0	0	124	124
Contractor FTEs (Total)	30	30	22	(8)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	0	0	0	0.00%	1	246	247
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	1	246	247
	TRAVEL											
0308	TRAVEL OF PERSONS	38	0	1.90%	1	0	39	0	1.80%	1	(25)	15
0399	TOTAL TRAVEL	38	0	2.63%	1	0	39	0	2.56%	1	(25)	15
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	319	0	1.90%	6	0	325	0	1.80%	6	0	331
0913	PURCHASED UTILITIES (NON-FUND)	151	0	1.90%	3	0	154	0	1.80%	3	0	157
0920	SUPPLIES AND MATERIALS (NON-FUND)	87	0	1.90%	2	0	89	0	1.80%	2	0	91
0925	EQUIPMENT PURCHASES (NON-FUND)	43,814	0	1.90%	832	(9,335)	35,311	0	1.80%	636	(4,425)	31,522
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	849	0	1.90%	16	(865)	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	60	0	1.90%	1	0	61	0	1.80%	1	0	62
0989	OTHER SERVICES	98	0	1.90%	2	0	100	0	1.80%	2	0	102
0990	IT CONTRACT SUPPORT SERVICES	4,670	0	1.90%	89	0	4,759	0	1.80%	86	0	4,845
0999	TOTAL OTHER PURCHASES	50,048	0	1.90%	951	(10,200)	40,799	0	1.80%	736	(4,425)	37,110
9999	GRAND TOTAL	50,086	0	1.90%	952	(10,200)	40,838	0	1.81%	738	(4,204)	37,372

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

Funding supports the pay and benefits of military technicians employed by the State Adjutants General for administration of Joint Force Headquarters - State (JFHQ-State) and related activities under the Federal mission.

II. Force Structure Summary:

This subactivity group resources those activities that provide guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard training and readiness objectives.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
MANPOWER MANAGEMENT	$6,043	$6,390	($275)	(4.30)%	$6,115	$6,615	$6,484
SUBACTIVITY GROUP TOTAL	$6,043	$6,390	($275)	(4.30)%	$6,115	$6,615	$6,484

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$6,390**	**$6,615**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(275)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**6,115**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	500	
SUBTOTAL BASELINE FUNDING	**6,615**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		66
Functional Transfers		0
Program Changes		(197)
NORMALIZED CURRENT ESTIMATE	**$6,615**	**$6,484**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 6,390**
1. Congressional Adjustments	$ (275)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (275)
1) Overestimation of civilian FTE targets	$ (275)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 6,115**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 500
a) Functional Transfers	$ 0
b) Emergent Requirements	$ 500
1) Program Increases	$ 500
a) One-Time Costs	$ 500
1) SAG Control Adjustment	$ 500

FY 2014 Appropriated and Supplemental Funding ..... $ 6,615

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

Revised FY 2014 Estimate ..... $ 6,615

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

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

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 6,615

6. Price Change ..... $ 66

7. Transfers ..... $ 0

8. Program Increases ..... $ 1

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 1

1) Pay and Benefits (Military Technicians) ..... $ 1
Program increase is due to a revamp in our methodology for calculating average annual civilian salary cost. A new method was implemented between the FY 2014 and the FY 2015 President's Budget request. To improve accuracy of civilian pay costing, former civilian compensation rate groups have been replaced with more precise SAG-level rates. (Baseline: $6,346; FTE:84)

9. Program Decreases ..... $ (198)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (198)

1) Mission Support ..... $ (176)
Program decrease reduces necessary office supplies and materials used in providing mission support to the Army National Guard as part of the Department of the Army Military Technician program. (Baseline: $194)

2) Travel ..... $ (22)
In accordance with the Office of Management and Budget Memorandum dated 11 May 2012, Subject: "Promoting Efficient Spending to Support Agency Operations", the Army National Guard has implemented travel estimates by SAG and appropriation to reflect (at a minimum) a 30% reduction from the actual travel execution in FY 2010. Travel execution for FY 2010 in SAG 433 was $3. (Baseline: $75)

FY 2015 Budget Request ..... $ 6,484

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	51	86	86	0
U.S. Direct Hire	51	86	86	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	51	86	86	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	51	86	86	0
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)	47	84	84	0
U.S. Direct Hire	47	84	84	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	84	84	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	47	84	84	0
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	109	76	76	0
Contractor FTEs (Total)	0	0	0	0

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,747	0	0.99%	47	1,552	6,346	0	0.98%	62	1	6,409
0103	WAGE BOARD	360	0	0.00%	0	(360)	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5,132	0	0.92%	47	1,167	6,346	0	0.98%	62	1	6,409
	TRAVEL											
0308	TRAVEL OF PERSONS	151	0	1.90%	3	(79)	75	0	1.80%	1	(22)	54
0399	TOTAL TRAVEL	151	0	1.99%	3	(79)	75	0	1.33%	1	(22)	54
	OTHER PURCHASES											
0920	SUPPLIES AND MATERIALS (NON-FUND)	760	0	1.90%	14	(580)	194	0	1.80%	3	(176)	21
0999	TOTAL OTHER PURCHASES	760	0	1.84%	14	(580)	194	0	1.55%	3	(176)	21
9999	GRAND TOTAL	6,043	0	1.06%	64	508	6,615	0	1.00%	66	(197)	6,484

I. Description of Operations Financed:

Funding supports the Army National Guard three-tenet mission of recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall Army National Guard officer, warrant officer, and enlisted end strength. Funding includes costs of advertising, marketing, recruiting and retention operations and expenses, and new applicant processing costs for these programs. Funding also includes the costs of supporting the Army National Guard's Sexual Harassment and Assault Prevention Program (SHARP), and the Army Career Alumni Program (ACAP).

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

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

Sexual Harassment and Assault Prevention Program (SHARP) - Support for Army National Guard full time and collateral duty Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) to receive qualification and refresher training. Purchases distributive SHARP materials and training kits. Program complies with Public Law 112-81 requirements.

The Army Career Alumni Program (ACAP) - Provides Soldiers and their eligible Family members transition and job assistance services. ACAP services include pre-separation counseling and employment assistance in addition to provision of VOW Act mandated workshops and products. The VOW events include: Transition Overview, MOC Crosswalk, VA Benefits Briefing I and II, DOL Employment Workshop, Financial Planning Seminar and Capstone.

II. Force Structure Summary:

This subactivity group resources the Army National Guard Recruiting and Retention program which includes Recruiting and Retention personnel compensation and benefits, Military Entrance Processing Station (MEPS) support, commercial communications, out-of-pocket expenses, and advertising support for multimedia advertising directly related to the acquisition and retention of quality Army National Guard Soldiers.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
ARMY CAREER ALUMNI PROGRAM	$0	$0	$0	0.00	$0	$0	$9,724
OTHER PERSONNEL SUPPORT	274,161	297,105	(39,506)	(13.30)%	257,599	257,599	255,223
SEXUAL HARASSMENT ASSAULT RESPONSE PREVENT(SHARP)	0	0	0	0.00	0	0	9,138
SUBACTIVITY GROUP TOTAL	$274,161	$297,105	($39,506)	(13.30)%	$257,599	$257,599	$274,085

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$297,105**	**$257,599**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	(39,506)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**257,599**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**257,599**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,643
Functional Transfers		3,868
Program Changes		7,975
NORMALIZED CURRENT ESTIMATE	**$257,599**	**$274,085**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 297,105**
1. Congressional Adjustments	$ (39,506)
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ (39,506)
1) Program adjustment to NON-NIP only	$ (29,706)
2) Travel budget reduction	$ (9,800)
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 257,599**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 257,599**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 257,599**
5. Less: Emergency Supplemental Funding	$ 0

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

b) Less: X-Year Carryover ..... $ 0

Normalized FY 2014 Current Enacted ..... $ 257,599

6. Price Change ..... $ 4,643

7. Transfers ..... $ 3,868

a) Transfers In ..... $ 3,868

1) Army Career Alumni Program (ACAP) ..... $ 3,000
Program transfers funding ($3,000) from SAG 131: BOS - Installation Services (Family/Soldier/community Service) to SAG 434: Other Personnel Support to properly realign resources to the appropriate functional area under one Subactivity Group.

2) Sexual Harassment/Assault Response Prevention (SHARP) ..... $ 868
Program transfers funding from SAG 131: Base Operations Support ($-868) to SAG 434: Other Personnel Support. This transfer consolidates SHARP under one Subactivity Group.

8. Program Increases ..... $ 18,586

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 18,586

1) Army Career Alumni Program (ACAP) ..... $ 6,724
Program increase supports the Army's program that delivers the mandated transition services required by

Sections 1142 and 1143, Title X U.S.C. (Baseline: $0)

2) Army Marketing Program ..... $ 3,262
Program increase reflects the need to focus the Army National Guard's Marketing campaigning at the local level in order to address specific personnel shortfalls in the units rather than the National level campaigns. (Baseline: $105,682)

3) Pay and Benefits (Military Technicians) SHARP ..... $ 8,231
Program increase funds the Pay and Benefits (Military Technicians) for 108 End Strength and 107 FTEs to support the Army National Guard's Sexual Harassment and Assualt Prevention Program (SHARP).

4) Recruiting and Retention Initatives ..... $ 330
Program increase reflects the need to develop innovative Marketing and Advertising programs to ensure the Army National Guard can effectively and efficiently recruit and retain Soldiers given a reductio in resources and a challenging future recruiting environment. (Baseline: $8,765)

5) Sexual Harassment/Assault Response Prevention (SHARP) ..... $ 39
Program increase supports incremental base funding, implementing the Army National Guard Sexual Harassment/Assault response Prevention (SHARP) program under one Subactivity Group.

9. Program Decreases ..... $ (10,611)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (10,611)

1) Recuriting and Retention ..... $ (10,611)
Program decrease reflects the reduction in the quantity of Recruiting and Retention personnel and their associated support commensurate with the reduction of End Strength and Force Structure. (Baseline:

$143,152)

FY 2015 Budget Request.....$ 274,085

IV. Performance Criteria and Evaluation Summary:

Recruiting:	**FY 2013 Actual**	**FY 2014 Enacted**	**FY 2015 Estimate**
Accessions:			
Non-Prior Service	38,894	38,274	32,044
Prior Service	10,405	12,726	13,956
Total Number of Accessions	**49,299**	**51,000**	**46,000**

V. Personnel Summary:

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Reserve Drill Strength (E/S) (Total)	820	5,077	5,077	0
Officer	40	372	372	0
Enlisted	780	4,705	4,705	0
Reservists on Full Time Active Duty (E/S) (Total)	5,132	544	544	0
Officer	340	76	76	0
Enlisted	4,792	468	468	0
Civilian End Strength (Total)	6	0	108	108
U.S. Direct Hire	6	0	108	108
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	0	108	108
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	0	108	108
(Reimbursable Civilians (Memo))	0	0	0	0
Reserve Drill Strength (A/S) (Total)	909	2,949	5,077	2,128
Officer	41	206	372	166
Enlisted	868	2,743	4,705	1,962
Reservists on Full Time Active Duty (A/S) (Total)	5,107	2,838	544	(2,294)
Officer	338	208	76	(132)
Enlisted	4,769	2,630	468	(2,162)
Civilian FTEs (Total)	5	0	107	107
U.S. Direct Hire	5	0	107	107
Foreign National Direct Hire	0	0	0	0

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FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

	FY 2013	FY 2014	FY 2015	Change FY 2014/2015
Total Direct Hire	5	0	107	107
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5	0	107	107
(Reimbursable Civilians (Memo))	0	0	0	0
Average Annual Civilian Salary Cost ($s in Thousands)	93	0	76	76
Contractor FTEs (Total)	959	958	0	(958)

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
	CIVILIAN PERSONNEL COMPENSATION											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	465	0	0.00%	0	(465)	0	0	0.00%	80	8,085	8,165
0199	TOTAL CIV PERSONNEL COMP	465	0	0.00%	0	(465)	0	0	0.00%	80	8,085	8,165
	TRAVEL											
0308	TRAVEL OF PERSONS	27,662	0	1.90%	526	(20,024)	8,164	0	1.80%	147	(4,437)	3,874
0399	TOTAL TRAVEL	27,662	0	1.90%	526	(20,024)	8,164	0	1.80%	147	(4,437)	3,874
	DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS											
0401	DLA ENERGY (FUEL PRODUCTS)	8	0	(2.95)%	0	0	8	0	2.21%	0	0	8
0411	ARMY SUPPLY	11,522	0	(2.75)%	(317)	0	11,205	0	1.26%	141	0	11,346
0416	GSA MANAGED SUPPLIES AND MATERIALS	982	0	1.90%	19	0	1,001	0	1.80%	18	0	1,019
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	12,512	0	(2.38)%	(298)	0	12,214	0	1.30%	159	0	12,373
	DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES											
0502	ARMY FUND EQUIPMENT	2,645	0	(2.75)%	(73)	0	2,572	0	1.26%	32	0	2,604
0507	GSA MANAGED EQUIPMENT	427	0	1.90%	8	0	435	0	1.80%	8	0	443
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,072	0	(2.12)%	(65)	0	3,007	0	1.33%	40	0	3,047
	TRANSPORTATION											
0771	COMMERCIAL TRANSPORTATION	2,728	0	1.90%	52	0	2,780	0	1.80%	50	0	2,830

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0799	TOTAL TRANSPORTATION	2,728	0	1.91%	52	0	2,780	0	1.80%	50	0	2,830
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	7,283	0	1.90%	138	0	7,421	0	1.80%	134	0	7,555
0913	PURCHASED UTILITIES (NON-FUND)	4,437	0	1.90%	84	0	4,521	0	1.80%	81	0	4,602
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,461	0	1.90%	28	0	1,489	0	1.80%	27	0	1,516
0915	RENTS (NON-GSA)	335	0	1.90%	6	0	341	0	1.80%	6	0	347
0917	POSTAL SERVICES (U.S.P.S)	7,886	0	1.90%	150	0	8,036	0	1.80%	145	0	8,181
0920	SUPPLIES AND MATERIALS (NON-FUND)	15,189	0	1.90%	289	0	15,478	0	1.80%	279	9,263	25,020
0921	PRINTING AND REPRODUCTION	33,459	0	1.90%	636	0	34,095	0	1.80%	614	0	34,709
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17	0	1.90%	0	0	17	0	1.80%	0	0	17
0923	FACILITY SUSTAINMENT, RES, AND MOD BY CONTRACT	2,130	0	1.90%	40	0	2,170	0	1.80%	39	0	2,209
0925	EQUIPMENT PURCHASES (NON-FUND)	2,475	0	1.90%	47	0	2,522	0	1.80%	45	0	2,567
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	58,859	0	1.90%	1,118	(618)	59,359	0	1.80%	1,068	(1,068)	59,359
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8	0	1.90%	0	5	13	0	1.80%	0	0	13
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6	0	(2.95)%	0	0	6	0	2.21%	0	0	6
0964	SUBSISTENCE AND SUPPORT OF PERSONS	966	0	1.90%	18	0	984	0	1.80%	18	0	1,002
0987	OTHER INTRA-GOVERNMENT PURCHASES	466	0	1.90%	9	0	475	0	1.80%	9	0	484
0989	OTHER SERVICES	91,568	0	1.90%	1,740	0	93,308	0	1.80%	1,680	0	94,988
0990	IT CONTRACT SUPPORT SERVICES	1,177	0	1.90%	22	0	1,199	0	1.80%	22	0	1,221
0999	TOTAL OTHER PURCHASES	227,722	0	1.90%	4,325	(613)	231,434	0	1.80%	4,167	8,195	243,796
9999	GRAND TOTAL	274,161	0	1.66%	4,540	(21,102)	257,599	0	1.80%	4,643	11,843	274,085

I. Description of Operations Financed:

Funding supports the operation and renovation of Army assigned space in the Pentagon, Navy Annex (Pentagon Renovation Office). Includes funding for the Pentagon Reservation Maintenance Revolving Fund.

II. Force Structure Summary:

There are no force structure requirements in this subactivity.

III. Financial Summary ($ in Thousands):

A. Program Elements	FY 2013 Actual	FY 2014 Budget Request	FY 2014 Amount	FY 2014 Percent	FY 2014 Appn	FY 2014 Normalized Current Enacted	FY 2015 Estimate
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	$1,491	$1,551	$0	0.00%	$1,551	$1,551	$1,765
SUBACTIVITY GROUP TOTAL	$1,491	$1,551	$0	0.00%	$1,551	$1,551	$1,765

B. Reconciliation Summary	Change FY 2014/FY 2014	Change FY 2014/FY 2015
BASELINE FUNDING	**$1,551**	**$1,551**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,551**	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,551**	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		290
Functional Transfers		0
Program Changes		(76)
NORMALIZED CURRENT ESTIMATE	**$1,551**	**$1,765**

C. Reconciliation of Increases and Decreases:

FY 2014 President's Budget Request	**$ 1,551**
1. Congressional Adjustments	$ 0
a) Distributed Adjustments	$ 0
b) Undistributed Adjustments	$ 0
c) Adjustments to Meet Congressional Intent	$ 0
d) General Provisions	$ 0
FY 2014 Appropriated Amount	**$ 1,551**
2. War-Related and Disaster Supplemental Appropriations	$ 0
3. Fact-of-Life Changes	$ 0
FY 2014 Appropriated and Supplemental Funding	**$ 1,551**
4. Anticipated Reprogramming (Requiring 1415 Actions)	$ 0
Revised FY 2014 Estimate	**$ 1,551**
5. Less: Emergency Supplemental Funding	$ 0
a) Less: War Related and Disaster Supplemental Appropriation	$ 0
b) Less: X-Year Carryover	$ 0

Normalized FY 2014 Current Enacted ..... $ 1,551

6. Price Change ..... $ 290

7. Transfers ..... $ 0

8. Program Increases ..... $ 0

a) Annualization of New FY 2014 Program ..... $ 0

b) One-Time FY 2015 Costs ..... $ 0

c) Program Growth in FY 2015 ..... $ 0

9. Program Decreases ..... $ (76)

a) One-Time FY 2014 Costs ..... $ 0

b) Annualization of FY 2014 Program Decreases ..... $ 0

c) Program Decreases in FY 2015 ..... $ (76)

1) Pentagon Reservation Facility ..... $ (76)
Program decrease is due to reduced Army space configuration maintenance to the Pentagon. (Baseline: $1,551)

FY 2015 Budget Request ..... $ 1,765

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

VI. OP-32A Line Items:

		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
0672	PRMRF PURCHASES	1,491	0	5.03%	75	(15)	1,551	0	18.70%	290	(76)	1,765
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,491	0	5.03%	75	(15)	1,551	0	18.70%	290	(76)	1,765
9999	GRAND TOTAL	1,491	0	5.03%	75	(15)	1,551	0	18.70%	290	(76)	1,765