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Department of the Army

FY 1990/FY 1991

BIENNIAL BUDGET ESTIMATES

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OPERATION AND MAINTENANCE
ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARNG

INTRODUCTORY STATEMENT

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

The Operation and Maintenance, Army National Guard (OARNG) FY 1990/91 President's budget request has been carefully developed to provide units with trained and proficient personnel qualified to be an integral part of defense for the United States. Funding is included for the following budget activities: Budget Activity one is Mission Forces consisting of subactivities in: Training Operations, Logistics Support, Base Operations, Recruiting Support, Medical Support, Productivity Capital Investment Program and Special Operations Forces. Budget Activity two consists of Depot Maintenance and Budget Activity three is Headquarters and Command Support.

The FY 1990 budget request of \$1,873.2M supports a force of 458,020 ARNG military strength, 28,863 civilian strength and approximately 3,458 company-size units/detachments. The FY 1991 budget request of \$1,904.5M supports a force of 458,771 ARNG military personnel, 29,053 civilian strength and approximately 3,500 company-size units/detachments. Army National Guard (ARNG) expects to attain readiness levels in FY 90 of 89% and FY 91 of 88% (fully mission capable). Air operating tempo is projected to be 8.9 hours per crew per month in both FY90 and FY 91 and ground operating tempo will be 259 miles in FY90 and 288 miles in FY91. Due to ever increasing readiness levels, greater demands on mission requirements, and modernization efforts expanding the ARNG vehicle and aircraft fleets, increased training and support is essential to sustain mission capability in FY 90 and FY 91. The aviation program is acquiring both new and displaced attack helicopters and assessing additional combat aviator crews to comply with force structure changes.

Improvements of Army National Guard units are contingent upon the ability of these units to provide realistic training environments and support the overall mission of the ARNG with continued modernization efforts. Recent reductions in Active Component end strength emphasize the critical role of ARNG units, particularly in the areas of nondivisional combat and tactical support. The FY 90/91 request provides funding for the increased interoperability with the active component generating increased costs in travel, individual and unit training, unit activations and conversions. This budget stresses outfitting and equipping early deploying units along with continued modernization efforts. This budget will support the overall mission of the ARNG and provides special attention to nondivisional combat support and combat support units that need additional or new equipment.

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY (FINANCIAL DATA ONLY)
(\$ IN THOUSANDS)

Budget Activity	FY 1989 Actual	1989 Estimate	Budget Activity	1990 Estimate	1991 Estimate
01 Training Operations (Special Operations Forces (SOF))	269,968 (1,512)	293,785 (2,300)	01 Mission Forces (Special Operations Forces (SOF))	1,665,106 (12,512)	1,709,678 (11,912)
02 Logistical Support (SOF)	1,395,074 (8,080)	1,343,235 (9,312)	02 Depot Maintenance	64,487	53,486
03 Headquarters & Command Support (SOF)	176,804 (1,699)	192,451 (400)	03 Headquarters & Command Support	143,607	141,336
04 Medical Support	17,892	16,609			
Total Direct Costs	1,859,738	1,846,100		1,873,200	1,904,500

NOTE: Budget Activities are restructured beginning in FY 1990 making Reserve and Active Budget Activities comparable for all services. Mission Forces combines Training Operations, Logistical Support (less Depot Maintenance), Recruiting Support (formerly under Headquarters & Command Support), and Medical Support. The nine activity groups comprising the budget remain structurally the same and are reported at the same level of detail as in previous budget requests.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARNG

PROGRAM BUDGET DECISION

PROGRAM BUDGET DECISION: OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD (065)

1. Description of Operations Financed:

Operation and Maintenance, Army National Guard finances all costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 1990 budget request provides for the training and operational support of an end strength of 458,020 ARNG personnel in the Selected Reserve. The FY 1991 request supports an end strength of 458,771. This end strength provides the following total Army contributions: 36 percent of the combat divisions; 69 percent of the separate brigades; 40 percent of the armored cavalry regiments; approximately 46 percent of armor battalions; 51 percent of field artillery battalions; 50 percent of the infantry battalions; and 25 percent of the special forces groups. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation, and depot maintenance. Included in the FY 90 budget estimate of \$1,873.2M is \$887.6M or 48 percent for pay and benefits to support a civilian personnel end strength of 28,863. \$985.6M or 52 percent supports the operation/maintenance/repair of equipment and over 2,358 separate facilities/activities. Included in the FY 91 budget estimate of \$1,904.5M is \$922.3M or 48 percent to support pay and benefits of a civilian end strength of 29,053 and \$982.2M or 52 percent for the operation/maintenance/repair of equipment and over 2,386 separate facilities/activities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARNG

II. Financial Summary (\$ in Thousands):

FY 1989

A. Activity Group	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 89/90	Change FY 90/91
1. Training Operations	177,317	177,525	177,525	188,492	190,439	195,698	1,947	5,259
2. Logistical Support	1,203,552	1,160,234	1,164,434	1,167,922	1,207,015	1,244,100	39,093	37,085
3. Base Operations	198,872	193,113	192,813	207,504	195,019	195,759	(12,485)	740
4. Recruiting and Retention Support	43,447	44,224	43,924	43,073	41,974	43,069	(1,099)	1,095
5. Medical Support	17,892	16,980	16,780	16,609	16,674	17,571	65	897
6. Productivity Capital Investment Program	1,509	1,510	1,510	1,510	1,473	1,569	(37)	96
7. Special Operations Forces	11,291	0	0	12,012	12,512	11,912	500	(600)
8. Depot Maintenance	74,200	54,000	54,000	60,000	64,487	53,486	4,487	(11,001)
9. Headquarters and Command Support	131,658	149,414	149,114	148,978	143,607	141,336	(5,371)	(2,271)
TOTAL	1,859,738	1,797,000	1,800,100	1,846,100	1,873,200	1,904,500	27,100	31,300

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

PROGRAM BUDGET DECISION UNIT: 065

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....\$ 1,797,000

Congressional Adjustments

a. Flying Hour Program.....\$ 4,200

b. Consulting and Advisory Services.....\$ (1,100)

Total Congressional Adjustments.....\$ 3,100

FY 1989 Appropriated Amount.....\$ 1,800,100

Functional Program Transfers

Inter Appropriation Transfers In From Defense Stock Fund

a. FY 1988 Fuel Savings.....\$ 50,000

Total Transfers In.....\$ 50,000

Inter Appropriation Transfers Out To DMA/MPA

a. Purchase Inflation Adjustments.....\$ (4,000)

Total Transfers Out.....\$ (4,000)

FY 1989 Current Estimate.....\$ 1,846,100

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

PROGRAM BUDGET DECISION UNIT: 06S

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Trans.

Inter Appropriation Transfers In From DNA

a. Hazardous waste disposal performed by DLA.....	\$ 1,500
Total Transfers In.....	\$ 1,500

Inter Appropriation Transfers Out To DNA

a. Realign Reserve Component Automation System (RCAS) resources.....	\$ (23,500)
Total Transfers Out.....	\$ (23,500)

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 18,690
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....	\$ 10,139
Total Civilian Personnel.....	\$ 28,829

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

PROGRAM BUDGET DECISION UNIT: 065

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel

a. Stock Fund Purchases.....	\$ 15,769
b. Industrial Fund.....	\$ 6,240
c. Other Purchases.....	\$ 14,903
d. Fuel.....	\$ (6,745)

Total Non-Personnel.....\$ 30,167

Total Price Growth.....\$ 58,996

Program Decreases

a. Training Operations.....	\$ (5,697)
b. Base Operations.....	\$ (19,200)
c. PCIP.....	\$ (88)
d. Depot Maintenance.....	\$ (1,753)
e. Recruiting Support.....	\$ (2,826)
f. Medical.....	\$ (465)

Total Program Decreases.....\$ (30,029)

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 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

PROGRAM BUDGET DECISION UNIT: 065

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Logistical Support.....	\$ 6,611
b. Headquarters and Command Support.....	\$ 13,522
Total Program Increases.....	\$ 20,133
FY 1990 Budget Request.....	\$ 1,873,200

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

PROGRAM BUDGET DECISION UNIT: 065

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 1,873,200

Price Growth

Civilian Personnel Costs

a. Civilian Salaries Annualization.....\$ 9,174
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....\$ 15,783

Total Civilian Personnel.....\$ 24,957

Non-Personnel

a. Stock Fund Purchases.....\$ (23,220)
b. Industrial Fund.....\$ 1,354
c. Other Purchases.....\$ 12,903
d. Fuel.....\$ 3,103

Total Non-Personnel.....\$ (5,860)

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

PROGRAM BUDGET DECISION UNIT: 065

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Total Price Growth.....\$ 19,097

Program Decreases

a. Base Operations.....\$ (4,925)
 b. Depot Maintenance.....\$ (12,355)
 c. Special Operations Forces.....\$ (600)
 d. Headquarters and Command Support.....\$ (6,427)
 Total Program Decreases.....\$ (24,307)

Program Increases

a. Training Operations.....\$ 179
 b. Logistical Support.....\$ 35,841
 c. PCIP.....\$ 52
 d. Recruiting Support.....\$ 6
 e. Medical.....\$ 432

Total Program Increases.....\$ 36,510

FY 1991 Budget Request.....\$ 1,904,500

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision (Cont'd)

III. Performance Criteria and Evaluation Summary: Performance and workload indicators are provided on EXHIBIT DP-5
(Part 2) under each Activity Group.

IV. Personnel Summary:

	FY 1988	FY 1989	FY 1990	FY 1991	Change FY 89/90	Change FY 90/91
Military End Strength:						
Paid Drill Strength 1/:						
Officer	44,038	44,998	45,316	45,636	318	320
Enlisted	385,485	386,388	386,520	386,650	132	130
Total	429,523	431,386	431,836	432,286	450	450
Active Guard 1/:						
Officer	4,178	4,218	4,260	4,316	42	56
Enlisted	21,481	21,696	21,904	22,198	208	294
Total	25,659	25,914	26,164	26,514	250	350
Active Army 2/:						
Officer	70	70	70	70	0	0
Enlisted	20	20	20	20	0	0
Total	90	90	90	90	0	0
Civilian End Strength:						
DAC	396	406	406	406	0	0
ARNG Technicians	28,385	28,120	28,457	28,647	337	190
Total	28,781	28,526	28,863	29,053	337	190

1/ Funded by the National Guard Personnel Army Appropriation

2/ Funded by the Military Personnel Army Appropriation

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision (Cont'd)

IV. Personnel Summary:

Military Workyears:

Paid Drill Strength 1/:

Officer
Enlisted

Total

Active Guard 1/:

Officer
Enlisted

Total

Active Army 2/:

Officer
Enlisted

Total

Civilian Workyears:

DAC

ARMG Technicians

Total

	FY1988	FY 1989	FY 1990	FY 1991	Change FY 89/90	Change FY 90/91
	41,583	43,696	44,376	44,689	680	313
	381,519	383,988	384,339	384,453	351	114
	423,102	427,684	428,715	429,142	1,031	427
	4,102	4,162	4,239	4,288	77	49
	21,300	21,393	21,800	22,051	407	251
	25,402	25,555	26,039	26,339	484	300
	70	70	70	70	0	0
	20	20	20	20	0	0
	90	90	90	90	0	0
	397	404	404	404	0	0
	27,670	27,951	28,200	28,460	249	260
	28,067	28,355	28,604	28,864	249	260

1/ Funded by the NSPA Appropriation

2/ Funded by the MPA Appropriation

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EXHIBIT OP-5 (Part 1) Page 10 of 10

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OPERATION AND MAINTENANCE ARMY NATIONAL GUARD

Detail by Activity Group

ACTIVITY GROUP: TRAINING OPERATIONS

I. Narrative Description:

The Training Operations Activity provides for the training support of Army National Guard (ARNG) units in accordance with readiness objectives and the overall mission of furnishing and maintaining combat ready ARNG forces at the time of mobilization. Included are the pay of full-time training technicians in the Mission Forces Budget Activity assigned to ARNG units, training aids, Inactive Duty Training (IDT), Inactive Duty Training Travel, Technician School travel and tuition. This funding supports the needs of approximately 3,458 company-size units/detachments located throughout the 50 States, Puerto Rico, the Virgin Islands, the District of Columbia, and Guam.

II. Description of Operations Financed:

Training Technicians:

Pay and compensation for unit headquarters technicians, Administrative Supply Technicians (AST), and aviation operation and training technicians. These technician requirements are determined by Staffing Guides applicable to the units supported.

Inactive Duty Training Travel and Transportation:

Travel and transportation of personnel to and from inactive duty training sites by commercial conveyances and/or privately owned vehicles, command inspection, staff travel and per diem. Commercial transportation is more economical than the use of organic combat vehicles.

School Program Training Material:

Cost of extension course material and printing of State Officer Candidate School materials.

Training Support:

Training aids and services; targets, target materials, and target systems; supplies and services; engineer construction materials; rental of bivouac sites; marksmanship and biathlon programs; audiovisual services for safety program; and safety and marksmanship trophies and awards.

Training School Travel and Tuition:

Cost of per diem, transportation and tuition for technicians attending schools/training courses. Payment is made under provisions of the Joint Travel Regulations (JTR).

Environmental Technical Services:

Cost to procure technical services required to implement environmental compliance of the ARNG with Federal laws and regulations; costs of studies, investigations, and laboratory services involving environmental pollution prevention, control and abatement requirements and non-pollution environmental protection requirements.

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 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: TRAINING OPERATIONS

III. Financial Summary (\$ in Thousands):

A. Subactivity Breakout

	FY 1989								
	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/90	Change FY90/91	
Training Technicians	152,119	147,993	147,993	153,187	156,648	159,343	3,461	2,695	
IDT Travel and Transportation	9,376	10,948	10,948	14,779	12,062	13,200	(2,717)	1,138	
Training Material	1,079	2,014	2,014	1,891	2,975	3,030	1,084	55	
Training Support	5,286	6,870	6,870	7,819	6,941	7,414	(878)	473	
Technician School Tvl & Tuition	7,800	7,974	7,974	9,194	8,401	9,284	(793)	883	
Environmental Technical Services	1,657	1,726	1,726	1,622	3,412	3,427	1,790	15	
	177,317	177,525	177,525	188,492	190,439	195,698	1,947	5,259	

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ACTIVITY GROUP: TRAINING OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....\$ 177,525

FY 1989 Appropriated Amount.....\$ 177,525

Functional Program Transfers

Inter Appropriation Transfers In From DOD Stock Fund

a. FY 1988 Fuel Savings.....\$ 8,147

Total Transfers In.....\$ 8,147

Inter Appropriation Transfers Out To DHA/MPA

a. Purchase Inflation Adjustments.....\$ (170)

Total Transfers Out\$ (170)

Internal Realignments

a. Special Operations Forces.....\$ (1,600)

b. Technician Pay realignment.....\$ 4,590

Total Internal Realignments.....\$ 2,990

FY 1989 Current Estimate.....\$ 188,492

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ACTIVITY GROUP: TRAINING OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfers In

Inter Appropriation Transfers In From ONA

a. Hazardous waste disposal performed by DLA.....\$ 1,500

Total Transfers In.....\$ 1,500

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 3,522

b. FY 90 Civilian Personnel Pay 2% Pay Raise.....\$ 1,786

Total Civilian Personnel.....\$ 5,308

Non-Personnel

c. Other Purchases.....\$ 836

Total Non-Personnel.....\$ 836

Total Price Growth.....\$ 6,144

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ACTIVITY GROUP: TRAINING OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Civilian Technicians.....	(1,847)
Realignment of 59 End Strength to Logistics.	
b. IDT Travel.....	(3,014)
IDT travel away from the home stations will be reduced.	
c. Training Support.....	(1,144)
d. Technician School Travel.....	(947)
Reduction in new equipment training, force modernization and automation changes.	

Total Program Decreases.....\$ (6,952)

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ACTIVITY GROUP: TRAINING OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Schools Training Materials.....\$ 1,020
 Supports increase in training materials for extension
 courses and State Officer Candidate School.

b. Environmental.....\$ 235
 Supports environmental requirements for National
 Environmental Policy Act (NEPA).

Total Program Increases.....\$ 1,255

FY 1990 Budget Request.....\$ 190,439

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: TRAINING OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 1,577
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....	\$ 2,725

Total Civilian Personnel.....\$ 4,302

Non-Personnel

a. Other Purchases.....	\$ 778
-------------------------	--------

Total Non-Personnel.....\$ 778

Total Price Growth.....\$ 5,080

Program Decreases

a. Civilian Technicians.....	\$ (1,607)
Realignment of 60 End Strength to Logistics.	

b. Schools Training Materials.....	\$ (34)
------------------------------------	---------

c. Environmental.....	\$ (87)
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Total Program Decreases.....\$ (1,728)

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: TRAINING OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. IDI Travel.....	\$ 886
Support for force modernization changes.	
b. Training Support.....	\$ 265
Supports National Training Center and training sites with Mobile Conduct Fire Trainers(MCOFTS).	
c. Technician School Travel for Training.....	\$ 756
Supports professional enhancement training.	
Total Program Increases.....	\$ 1,642
FY 1991 Budget Request.....	\$ 195,698

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: TRAINING OPERATIONS

IV. Performance Criteria and Evaluation:

Provides for the training of the ARNG forces (which include approximately 3,500 company size units), as follow

	FY 1988	FY 1989	FY 1990	FY 1991	Change FY89/90	Change FY90/91
Divisions	10	10	10	10	0	0
Infantry	6	6	6	6	0	0
Mechanized	2	2	2	2	0	0
Armor	2	2	2	2	0	0
Brigades (Separate & Roundout)	18	20	20	20	0	0
Infantry	9	9	9	9	0	0
Mechanized	6	6	6	6	0	0
Armor	3	5	5	5	0	0
Armored Cavalry Regiments	4	2	2	2	0	0
Separate Battalions	13	16	16	16	0	0

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ACTIVITY GROUP: TRAINING OPERATIONS

V. Personnel Summary

Military End Strength:	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Paid Drill Strength 1/:						
Officer	44,038	44,998	45,316	45,636	318	320
Enlisted	385,485	386,388	386,540	386,621	152	81
Total	429,523	431,386	431,856	432,257	470	401
Active Guard 1/:						
Officer	2,277	2,319	2,361	2,417	42	56
Enlisted	16,786	16,999	17,207	17,501	208	294
Total	19,063	19,318	19,568	19,918	250	350
Active Army 2/:						
Officer	70	70	70	0	70	0
Enlisted	20	20	20	0	20	0
Total	90	90	90	0	90	0

1/ Funded by the NSGA Appropriation 2/ Funded by the MFA Appropriation

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: TRAINING OPERATIONS

V. Personnel Summary: (Cont'd)

Civilian End Strength:	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
DAC	0	0	0	0	0	0
ARMG Technicians	5,444	5,313	5,254	5,194	(59)	(60)
Total	5,444	5,313	5,254	5,194	(59)	(60)
Military Workyears:						
Paid Drill Strength 1/:						
Officer	41,583	43,696	44,376	44,689	680	313
Enlisted	381,519	383,988	384,339	384,453	351	114
Total	423,102	427,684	428,715	429,142	1,031	427
Active Guard 1/:						
Officer	2,238	2,263	2,340	2,389	77	49
Enlisted	16,564	16,707	17,103	17,354	396	251
Total	18,802	18,970	19,443	19,743	473	300
Active Army 2/:						
Officer	70	70	70	70	0	0
Enlisted	20	20	20	20	0	0
Total	90	90	90	90	0	0

1/ Funded by the NSGA Appropriation
2/ Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: TRAINING OPERATIONS

V. Personnel Summary: (Cont'd)

Civilian Workyears:	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
DAC	0	0	0	0	0	0
ARMG Technicians	5,213	5,066	5,007	4,947	(59)	(60)
Total	5,213	5,066	5,007	4,947	(59)	(60)

- 1/ Funded by the NSGA Appropriation
- 2/ Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE ARMY NATIONAL GUARD

Detail by Activity Group

ACTIVITY GROUP: LOGISTICAL SUPPORT

I. Narrative Description:

Provides logistical support for Army National Guard (ARNG) forces in accordance with readiness objectives and the overall mission of supporting the Army with combat ready ARNG units upon mobilization. The FY 1990/91 Budget request supports the additional ARNG units assigned missions requiring rapid mobilization and virtually immediate deployment in FY 90/91. This budget also finances a surface OPTEMPO of 259 miles in FY 90 and 288 miles in FY 91 and air OPTEMPO of 8.9 hours per crew per month in both FY 90 and FY 91.

II. Description of Operations Financed:

Logistical Support Technicians:

Pay and compensation for organizational and field maintenance support technicians; aviation maintenance technicians; United States Property and Fiscal Officer (USPFO) technicians; organizational supply technicians; technicians engaged in training site operations and management; and technicians assigned to other logistics support activities.

Technician Travel:

Travel, per diem, and Permanent Change of Station (PCS) costs for all technicians, travel incurred in the performance of official duties (except attendance at training, which is included in the Training Operations Activity).

Organizational Clothing and Equipment:

Clothing and equipment, end items, tool sets, and accessories authorized by applicable Tables of Organization and Equipment (TOE), Tables of Distribution and Allowances (TDA), Consolidated Tables of Allowances (CTDA), and as authorized by the National Guard Bureau.

Repair Parts, Materials, and Contractual Services:

Supports total ARNG inventory of surface equipment and aircraft which need repair parts and materials used in repair.

Petroleum, Oil, and Lubricants (POL):

POL used for surface equipment and aircraft within the ARNG.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: LOGISTICAL SUPPORT

II. Description of Operations Financed:

Transportation Services:

Intra- and interstate transportation of equipment to and from annual training sites; return of equipment to supply sources; shipments of equipment to Army installations for repair and return; second and third destination transportation of ammunition, materials, and equipment; and cargo handling and freight charges.

Communications:

Commercial communications for annual training, inactive duty training, administration, field support activities, and telegraph charges.

Other Supplies, Equipment and Services:

Laundry services for annual training and inactive duty training, cleaning, repairs, and alteration of organizational clothing and equipment; packing and crating; office expenses; office equipment rentals; court reporter costs; burial expenses; and administrative supplies and services.

III. Financial Summary (\$ in Thousands):

A. Subactivity Breakout

	FY 1988 Actual	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Current Approp.			FY89/FY90	FY90/FY91
Logistical Technicians	598,770	622,049	622,049	651,895	675,644	26,344	23,749
Technician Travel	11,687	11,124	11,124	12,781	11,427	2,292	(1,354)
Organ Cloth & Equip (OCE)	242,929	165,630	165,630	154,267	144,894	4,337	(9,373)
Repair Parts	204,152	217,803	220,803	229,639	245,259	(1,106)	15,620
POL	53,297	57,865	59,065	61,315	61,789	(2,875)	3,349
Transportation Services	21,437	21,773	21,773	26,312	26,325	4,435	13
Communications	33,532	25,376	25,376	33,473	34,822	98	1,349
Other Supplies and Services	37,748	38,614	38,614	40,208	43,940	5,568	3,732
Total	1,203,552	1,160,234	1,164,434	1,167,922	1,244,100	39,093	37,085

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: LOGISTICAL SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation: Increases and Decreases:

FY 1989 President's Budget Request.....\$1,160,234

Congressional Adjustments

a. Flying Hour Program.....\$ 4,200

Total Congressional Adjustments.....\$ 4,200

FY 1989 Appropriated Amount.....\$1,164,434

Functional Program Transfers

Inter Appropriation Transfers In From DOD Stock Fund

a. FY 1988 Fuel Savings.....\$ 22,963

Total Transfers In.....\$ 22,963

Inter Appropriation Transfers Out To DHA/HFA

a. Purchase Inflation Adjustment.....\$ (863)

Total Appropriation Transfers Out.....\$ (863)

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: LOGISTICAL SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation: Increases and Decreases:

Internal Realignments

a. Transferred to BASOPS for Postal Chargebacks.....	\$ (8,000)
b. Special Operations Forces.....	\$ (8,512)
c. Technician Pay.....	\$ (2,100)
Total Internal Realignments.....	\$ (18,612)
FY 1989 Current Estimate.....	\$1,167,922

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: LOGISTICAL SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation: Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salary (Annualization).....\$ 13,431
b. FY 1990 Civilian Personnel Pay Raise 2%.....\$ 7,452

Total Civilian Personnel.....\$ 20,883

Non-Personnel

a. Stock Fund Purchases.....\$ 15,108
b. Other Purchases.....\$ 3,235
c. Fuel.....\$ (6,745)

Total Non-Personnel.....\$ 11,598

Total Price Growth.....\$ 32,481

Program Decreases

a. Repair Parts & POL-Surface.....\$ (11,886)

Supports OPTEMPO at 259 miles which is 89.9 percent of the authorized ARNG OPTEMPO of 288 miles. Shortfall in repair parts stockage levels needed to fully support training and mobilization readiness. Backlog of repair parts will increase.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 DEPARTMENT OF THE ARMY

ACTIVITY GROUP: LOGISTICAL SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation: Increases and Decreases:

b. Communications.....	\$ (1,037)
Impact on upgrade to communications systems in the states.	
c. Organizational Clothing and Equipment.....	\$ (387)
Increases the OCE backlog.	
Total Program Decreases.....	(13,310)

Program Increases

a. Civilian Technicians.....	\$ 5,461
Realignment of 59 end strength from Training Operations to correct TDA. Increase of 212 end strength for the maintenance shops.	
b. Mission Travel.....	\$ 2,143
Supports increase in technician end strength of 337.	
c. Flying Hour Program.....	\$ 4,266
Supports OTEFPO of 8.9 hours per crew per month.	

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 DEPARTMENT OF THE ARMY

ACTIVITY GROUP: LOGISTICAL SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation: Increases and Decreases:

- d. Transportation.....\$ 3,691
 Will support the ARNG goal to have units that are manned, equipped, and sufficiently trained to required readiness levels for executing their mission.
- e. Other Supplies and Services.....\$ 4,361
 Supports costs of full-time dining facilities at major course training sites and pays increased costs of overseas deployment training.

Total Program Increases.....\$ 19,922

FY 1990 Budget Request.....\$1,207,015

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: LOGISTICAL SUPPORT

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1990 Budget Request.....\$ 1,207,015

Price Growth

Civilian Personnel Costs

a. Civilian Personnel (Annualization).....\$ 6,144
b. FY 91 Civilian Personnel Pay Raise 3%.....\$ 11,564

Total Civilian Personnel.....\$ 17,708

Non-Personnel

a. Stock Fund.....\$ (22,105)
b. Other Purchases.....\$ 3,287
c. Fuel.....\$ 3,103

Total Non-Personnel.....\$ (15,715)

Total Price Growth.....\$ 1,993

Program Decreases

a. Mission Travel.....\$ (1,508)

b. Organizational Clothing and Equipment\$ (10,898)
Continued fielding of new equipment will be reduced.
Backlog will increase.

Total Program Decreases.....\$ (12,406)

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: LOGISTICAL SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Increases

a. One More Day Paid.....	\$ 2,230
b. Civilian Technicians.....	\$ 3,811
Supports realignment of 60 end strength from Training Operations to proper TDA. Increase of 115 end strength to support Logistics Facilities increased workload.	
c. Repairs Parts & POL -Surface.....	\$ 26,103
Supports OPTENPO of 288 miles which is 34 percent of the Army standard OPTENPO of 800 miles. Increases backlog of repair parts although it will be supporting slightly higher Stockage Levels of vital mission essential repair parts needed at unit level to maintain training and the overall mission capable condition of ARNG equipment.	
c. Flying Hour Program.....	\$ 9,467
Supports an OPTENPO of 8.9 hours per crew per month.	
d. Communications.....	\$ 345
Supports essential high priority upgrades.	
e. Other Supplies and Services.....	\$ 2,542
Supports full-time dining facilities at major CONUS training sites and funds overseas deployment training.	
Total Program Increases.....	\$ 44,498
FY 1991 Budget Request.....	\$1,241,100

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE ARMY NATIONAL GUARD

ACTIVITY GROUP: LOGISTICAL SUPPORT

IV. Performance Criteria and Evaluation:

(Dollars in Millions)

	FY 1988 Actuals	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/90	Change FY90/91
A. Organizational Clothing and Equipment:						
End Year Backlog	267.1	270.1	275.4	283.1	5.3	7.7
B. Repair Parts:						
End Year Backlog	132.5	81.0	129.2	163.0	48.2	33.8
C. ARNG Flying Hour Program:						
Total Flying Hours Funded	394,173	408,046	433,800	439,162	25,754	5,362
Cost Per Flying Hour	146.96	162.27	163.34	170.03	1	7
Total Cost (\$000) /1	57,927	66,215	70,855	74,669	4,640	3,814
Aircraft	2,786	2,776	2,766	2,756	(10)	(10)
Aviators	6,425	6,533	6,570	6,572	37	2

1/ Subject to Department of the Army approval.

NOTE: FY 89 INCLUDES \$1,040,800 IN COSTS FROM SPECIAL OPERATIONS FORCES Program 11
FY 90 INCLUDES \$1,436,000 IN COSTS FROM SPECIAL OPERATIONS FORCES Program 11
FY 91 INCLUDES \$1,465,000 IN COSTS FROM SPECIAL OPERATIONS FORCES Program 11

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DEPARTMENT OF THE ARMY
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ACTIVITY GROUP: LOGISTICAL SUPPORT

V. Personnel Summary:

Military End Strength:					
	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	Change FY89/FY90	FY 1991 Estimate
				Change FY90/FY91	
Paid Drill	0	0	0	0	0
Active Guard:					
Officer	53	53	53	0	53
Enlisted	385	385	385	0	385
Total	438	438	438	0	438
Active Army	0	0	0	0	0
Civilian End Strength:					
DAC	0	0	0	0	0
ARMG Technicians	21,118	21,059	21,330	271	21,505
Total	21,118	21,059	21,330	271	21,505
Military Workyears:					
Paid Drill Strength	0	0	0	0	0
Active Guard:					
Officer	65	53	53	0	53
Enlisted	477	385	385	0	385
Total	542	438	438	0	438
Active Army	0	0	0	0	0
Civilian Workyears:					
DAC	0	0	0	0	0
ARMG Technicians	20,757	21,182	21,379	197	21,530
Total	20,757	21,182	21,379	197	21,530

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE ARMY NATIONAL GUARD

ACTIVITY GROUP: BASE OPERATIONS

Detail by Activity Group

I. Narrative Description:

Supports the operation, maintenance and repair of State-owned or operated training sites and provides funds to the Army for opening, operating and closing costs of the Active Army training sites used by the Army National Guard (ARNG) for annual training. This activity group also provides for the Federal share of maintenance, repair, operations and minor construction costs of facilities and installations under State agreements. Funds the leasing of facilities for authorized activities while awaiting the construction of permanent facilities and for the realignment of units when required. Funding is also provided for salaries of State employees (Federally funded) supporting the installations, Store Front Recruiting, the Quality of Life Program and provides funds to pay for ARNG postage.

II. Description of Operations Financed:

Base Operations, Training:

Operation and maintenance of training sites, unit training equipment sites, mobilization and training equipment sites; including utilities, materials and supplies for maintenance, repair and operations, labor, minor construction and security.

Base Operations, Logistics Facilities:

Operation and maintenance of combined support maintenance shops, organizational maintenance shops, aviation support facilities, aviation flight activities, aviation operating facilities, United States Property and Fiscal Officer (USPFO) installations, aviation classification repair activity depots and Los Alamitos Armed Forces Reserve Center; including utilities, materials and supplies for maintenance, repair and operations, rental service agreements, labor, lease costs, minor construction and security.

Store Front Recruiting:

Contracting of commercial office space including maintenance and utilities (minus communications) costs in support of full time recruiting force (FTRF) production recruiters (MOS OOE) on a full-time basis.

Quality Of Life (Natl Guard Family Program):

For National Guard state family program coordinator TDY costs, invitational travel of selected Guard Family members to attend command approved family support seminars, workshops and meetings; training and family services support items such as audio visual supplies, equipment, printing, postage, publications, pamphlets, books for distribution and for resource libraries; national, state and local awards programs; local travel/mileage.

ARNG Postage:

Mailroom activities include postal service charges for official correspondence/mail, postage stamps, meter charges, licenses, etc..

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (\$ in Thousands):

A. Subactivity Breakout	FY 1988				FY 1989				FY 1990		FY 1991		Change FY89/FY90		Change FY90/FY91	
	FY 1988	Budget Request	Current Approp.	Current Estimate	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91							
Base Operations--TNG	91,139	94,519	94,519	102,993	93,390	91,676	(9,603)	(1,714)								
Base Operations--LDS	104,213	98,594	98,294	90,756	89,397	91,841	(1,359)	2,444								
Storefront Recruiting	2,343	0	0	1,468	0	0	(1,468)	0								
Family Action Plan	1,177	0	0	2,287	2,232	2,242	(55)	10								
Postal Services	0	0	0	10,000	10,000	10,000	0	0								
Total	198,872	193,113	192,813	207,504	195,019	195,759	(12,485)	740								

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (\$ in Thousands):

b. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....\$ 193,113

Congressional Adjustments

a. Consulting and Advisory Services.....\$ (300)

Total Congressional Adjustments.....\$ (300)

FY 1989 Appropriated Amount.....\$ 192,813

Functional Program Transfers In

Inter Appropriation Transfers In

a. FY 1988 Fuel Savings.....\$ 10,000

Total Transfers In.....\$ 10,000

Inter Appropriation Transfers Out

a. Purchase Inflation Adjustments.....\$ (1,809)

Total Transfers Out.....\$ (1,809)

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Internal Realignments

a. Special Operations Forces.....	\$ (1,500)
b. Postal Chargebacks.....	\$ 8,000
Total Internal Realignments.....	\$ 6,500
FY 1989 Current Estimate.....	\$ 207,504

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel	
a. Other Purchases.....	\$ 6,715
Total Non-Personnel.....	\$ 6,715
Total Price Growth.....	\$ 6,715

Program Decreases

a. Reduction in Minor Construction and alterations.....	(17,682)
Army Backlog of Maintenance and Repair (ABMAR) and Backlog of Maintenance and Repair (BMAR) will increase reducing ARNG force structure support.	
b. Projected decrease in storefront recruiting.....	\$ (1,468)
c. Reduction in Family Action Plan.....	\$ (50)
Total Program Decreases.....	\$ (19,200)

FY 1990 Budget Request.....	\$ 195,019
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 195,019

Price Growth

Non-Personnel

a. Other Purchases.....\$ 5,665

Total Non-Personnel.....\$ 5,665

Total Price Growth.....\$ 5,665

Program Decreases

a. Reduction in Minor Construction and alterations.....\$ (4,925)
Army Backlog of Maintenance and Repair (ABMAR) and Backlog of
Maintenance and Repair (BMAR) will increase reducing ARNG force
structure support.

Total Program Decreases.....\$ (4,925)

FY 1991 Budget Request.....\$ 195,759

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Base Operations funding supports the following Facilities/Activities

	FY 1988	FY 1989	FY 1990	FY 1991	Change FY89/90	Change FY90/91
A. Training Areas (various facilities)	257	260	263	269	3	6
B. United States Property and Fiscal Officer (USPFO) Facilities	251	251	251	251	0	0
C. Logistical Facilities	877	877	878	890	1	12
D. Federally Controlled Armories	183	183	184	186	1	2
E. Aviation Facilities	177	177	177	177	0	0
Total	1,745	1,748	1,753	1,773	5	20

V. Personnel Summary: (End Strength)

None None None None

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Detail by Activity Group

Activity Group: RECRUITING AND RETENTION

I. Narrative Description:

This activity group funds a recruiting and retention force of 3,762 Full-Time Military personnel (AGRs) in FY 90 and 3,762 in FY 91, that includes 50 dedicated recruiters and 47 civilians to support recruiting for the Army Medical Department (AMEDD) recruiting program and a retention force of 359 in FY 90 and 359 in FY 91. There are an additional 32 civilians in support of and encourage continued participation in Army National Guard (ARNG) troop units.

II. Description of Operations Financed:

Recruiting Advertising: The ARNG advertising objective is to support the full-time recruiting/retention force with an intensive magazine advertising campaign, public service materials for the electronic media, and to maintain target audience awareness of ARNG "offer". Primary targets of campaigns will be the 17 to 21 year old Non-Prior Service (NPS) high school graduates and college level personnel, prior service females, and minority markets. Requirement exists for professional development with technical subjects such as computer training to enable recruiters to become qualified in operating sophisticated equipment. The objective in the retention area is to support the full-time retention force with an intensive internal advertising campaign informing Guardsmen of program and awareness concepts that will assist in securing quality reenlistments.

Recruiting/Retention Support provides for the transportation, meals and lodging of applicants to and from Military Enlistment Processing Stations (MEPS); commercial communications costs, automobile rental costs and other bonafide expenses in direct support of recruiting and retention; personnel compensation and benefits payable to technician personnel who support recruiting and retention activities.

III. Financial Summary: (\$ in Thousands)

A. Subactivity Breakout

	FY 1989					
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate
Recruiting Advertising	15,590	13,071	12,771	12,634	12,624	13,098
Recruiting Support	27,857	31,153	31,153	30,439	29,350	29,971
Total	43,447	44,224	43,924	43,073	41,974	43,069
					(1,099)	1,095

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: RECRUITING AND RETENTION

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....	\$ 44,224
Congressional Adjustments	
a. Consulting and Advisory Services.....	\$ (300)
Total Congressional Adjustments.....	\$ (300)
FY 1989 Appropriated Amount.....	\$ 43,924
Functional Program Transfers In	
Inter Appropriation Transfers In	
a. FY 1988 Fuel Savings.....	\$ 16
Total Transfers In.....	\$ 16
Inter Appropriation Transfers Out	
a. Purchase Inflation Adjustments.....	\$ (373)
Total Transfers Out.....	\$ (373)
Internal Realignment	
a. Technician Pay.....	\$ (494)
Total Program Decreases.....	\$ (494)
FY 1989 Current Estimate.....	\$ 43,073

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: RECRUITING AND RETENTION

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Cost	
a. Civilian Salaries (Annualization).....	\$ 286
b. FY 90 Civilian Personnel Pay Raise 2%.....	\$ 32
Total Civilian Personnel.....	\$ 318

Non Personnel

a. Other Purchase Inflation.....	\$ 1,341
b. Stock Fund Purchases.....	\$ 68
Total Non-Personnel.....	\$ 1,409

Total Price Growth.....	\$ 1,727
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Program Decreases

a. Provides decreased support for the National Guard High School Program, advertising, leased vehicles for recruiters, and communications necessary to meet recruiting and retention end strength objectives.....	\$ (4,224)
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Total Program Decreases.....	\$ (4,224)
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Program Increases

a. Provides 47 civilian end strength to support recruiting for Health Professionals.....	\$ 1,398
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Total Program Increases.....	\$ 1,398
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FY 1990 Current Estimate.....	\$ 41,974
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DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: RECRUITING AND RETENTION

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Cost

a. Civilian Salaries (Annualization).....	\$ 29
b. FY 91 Civilian Personnel Pay Raise 3%.....	\$ 50
Total Civilian Personnel.....	\$ 79

Non Personnel

a. Other Purchase Inflation.....	\$ 1,107
b. Stock Fund Purchases.....	\$ (97)
Total Non-Personnel.....	\$ 1,010

Total Price Growth.....\$ 1,089

Program Growth

a. One more day paid.....	\$ 10
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Total Program Growth.....\$ 10

Program Decreases

a. Recruiting and Retention funded at prior year level.....	\$ (4)
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Total Program Decreases.....\$ (4)

FY 1991 Current Estimate.....\$ 43,069

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: RECRUITING AND RETENTION

IV. Performance Criteria and Evaluation:	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
					FY 1989/ FY 1990	FY 1990 Estimate
Number of Accessions:						
Non-prior Service	37,406	42,755	42,414	42,463	(341)	49
Prior Service	38,199	34,981	34,703	34,742	(278)	39
ARMG F/T Recruiting and Retention Vehicles:						
Funded Program (Dollars in Millions)	14.8	15.2	15.7	16.3	1	1
Number of Recruiters w/Vehicles	2,912	2,944	2,944	2,944	0	0
Number of Retention NCO's w/Vehicles	343	361	361	361	0	0
Cost per Vehicle (Year)	\$4,560	\$4,587	\$4,760	\$4,940	173	180

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: RECRUITING AND RETENTION

V. Personnel Summary:	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
<u>Military Endstrength</u>						
Paid Drill Strength, Endstrength	0	0	0	0	0	0
Active Guard, Endstrength						
Officer	168	168	168	168	0	0
Enlisted	3,549	3,549	3,549	3,549	0	0
Total	3,717	3,717	3,717	3,717	0	0
Active Army, End Strength						
Civilian End Strength:						
DAC	0	0	0	0	0	0
ARNG Technicians	29	32	79	79	47	0
Total	29	32	79	79	47	0
<u>Military Workyears</u>						
Paid Drill Strength, Workyears	0	0	0	0	0	0
Active Guard, Workyears						
Officer	172	168	168	168	0	0
Enlisted	3,502	3,538	3,549	3,549	11	11
Total	3,674	3,706	3,717	3,717	11	11
Active Army, Workyears						
Civilian, Workyears						
DAC	0	0	0	0	0	0
ARNG Technicians	29	32	79	79	47	47
Total	29	32	79	79	47	47

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Detail by Activity Group

ACTIVITY GROUP: MEDICAL SUPPORT

I. Narrative Description:

Provides for the local procurement of medical supplies required for emergency treatment of ARNG personnel injured or taken ill while participating under Title 32 USC. in Inactive Duty Training (IDT) and/or Annual Training (AT); emergency medical care at civilian, non-federal medical treatment facilities for ARNG members injured while participating in training under Title 32 USC.; panoramic dental x-rays and initial and periodical physical examinations at non-federal facilities when government facilities are not available; and for immunizations and replacement of military spectacles, dentures, and prosthetic devices when damaged as a result of line of duty participation in authorized training under Title 32 USC.. The Over 40 Cardiovascular, Human Immunodeficiency Virus (HIV), and Drug & Alcohol screening programs are also supported.

II. Description of Operations Financed:

Miscellaneous Medical Service:

Local civilian purchase of miscellaneous medical items required for the emergency treatment of ARNG personnel injured while participating in annual training, active duty training, or other authorized training.

Medical Care in Non-Federal Facilities:

Initial and periodic physical examinations, medical care when injury or disease is incurred during participation in authorized training under Title 32 USC. and is in the line of duty. Provides for immunizations and replacement of military spectacles, dentures and prosthetic devices when authorized. Provides for medical entitlements at non-federal civilian medical facilities of ARNG soldiers serving in a full-time AGR and M-day military status under Title 32 USC..

III. Financial Summary (Dollars in Thousands):

A. Subactivity Breakout

FY 1988	Budget Request	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Approp	Current Estimate			FY89/FY90	FY90/FY91
1,976	1,535	1,535	1,516	2,909	3,412	1,393	503
15,916	15,445	15,245	15,093	13,765	14,159	(1,328)	394
17,892	16,980	16,780	16,609	16,674	17,571	65	897
Total							

Emergency Medical Supplies
Medical Care in Non-Federal
Facilities

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MEDICAL SUPPORT

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....	\$	16,980
Congressional Adjustments		
a. Consulting and Advisory Services.....	\$	(200)
Total Congressional Adjustments.....	\$	(200)
FY 1989 Appropriated Amount.....	\$	16,780
Inter Appropriation Transfers Out		
a. Purchase Inflation Adjustments.....	\$	(171)
Total Transfers Out.....	\$	(171)
FY 1989 Current Estimate.....	\$	16,609
Price Growth		
Non Personnel		
a. Other Purchase	\$	530
Total Non-Personnel.....	\$	530
Total Price Growth.....	\$	530

III. Financial Summary (in thousands):

C. Reconciliation of Increases and Decreases:

Program Decreases

- a. Provides decreased support for the Phase II of the CV Screening program and the required drug testing on 20% of all personnel.

Total Program Decreases.....\$ (2,030)

Program Increases

- a. Provides an increase in medical supplies to support units in the field.

Total Program Increases.....\$ 1,565

FY 1990 Current Estimate.....\$ 16,674

Price Growth

Non Personnel

- a. Other Purchases.....\$ 465

Total Non-Personnel.....\$ 465

Total Price Growth.....\$ 465

Program Growth

- a. This additional increase in funds will continue to keep the medical supplies at a level to maintain better medical treatment.

Total Program Growth.....\$ 432

FY 1991 Current Estimate.....\$ 17,571

DEPARTMENT OF THE ARMY
FY 1990, FY 1991 ESSENTIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MEDICAL SUPPORT

IV. Performance Criteria and Evaluation:

Requirements for emergency medical supplies and for medical care in non-Federal facilities are estimated based on prior year experience. This activity group supports the following Army National Guard (ARNG) military end strengths:

	FY 1988	FY 1989	FY 1990	FY 1991	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
ARNG Paid Drill Strength	429,523	431,386	431,836	432,286	450	450
Full-time Military Strength (Title 32, USC)	25,659	25,914	26,164	26,514	250	350

V. Personnel Summary:

There are no military or civilian personnel involved in this activity.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: PRODUCTIVITY CAPITAL INVESTMENT PROGRAM (PCIP)

I. Narrative Description:

Provides for financing equipment and facilities with a fast payback which increases productivity, reduces costs and improves material readiness. Must comply with Congressional/OSD mandate which requires that part of the annual budget be devoted toward productivity improvements.

II. Description of Operations Financed:

Quick Return on Investment Program (QRIP):

Provides funds for projects and/or equipment that amortize in two (2) years or less in accordance with provisions of AR 5-4 for eligibility requirements.

Productivity Enhancing Capital Investment Program (PECIP):

Provides funds for projects and/or equipment that amortize in four (4) years or less.

III. Financial Summary (O & M Dollars in Thousands):

A. Subactivity Breakout

	FY 1989					
	FY 1988	Budget Request	Approp	Current Estimate	FY1990 Estimate	FY1991 Estimate
QRIP	754	755	755	755	736	784
PECIP	755	755	755	755	737	785
Total	1,509	1,510	1,510	1,510	1,473	1,569
					Change FY89/FY90	Change FY90/FY91
					(37)	96
					(19)	48
					(18)	48

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: PRODUCTIVITY CAPITAL INVESTMENT PROGRAM (PCIP)

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....	\$ 1,510
FY 1989 Appropriated Amount.....	\$ 1,510
FY 1989 Current Estimate.....	\$ 1,510
Price Growth	
Non Personnel	
a. Other Purchases	\$ 51
Total Non-Personnel.....	\$ 51
Total Price Growth.....	\$ 51
Program Decreases.....	\$ (88)
Total Program Decreases.....	\$ (88)
FY 1990 Current Estimate.....	\$ 1,473

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: PRODUCTIVITY CAPITAL INVESTMENT PROGRAM (PCIP)

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Non Personnel

a. Other Purchase\$ 44

Total Non-Personnel.....\$ 44

Total Price Growth.....\$ 44

Program Increases.....\$ 52

Total Program Increases.....\$ 52

FY 1991 Current Estimate.....\$ 1,569

IV. Personnel Summary:

There are no military or civilian personnel involved in this activity.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: SPECIAL OPERATION FORCES

I. Narrative Description:

The Operation and Maintenance, Army National Guard program for Special Operations Forces provides resources to support Special Operations Forces. These forces are sized, structured, equipped, trained, and supported to conduct special operations and to meet national and theater requirements in peace, crisis, and war, across the entire conflict spectrum.

II. Description of Operations Financed: This program includes resources to operate, maintain and support all activities of the organizations and agencies comprising the Special Operations Forces.

III. Financial Summary (Dollars in Thousands):

	FY 1989					Change FY89/FY90	Change FY90/FY91
	Budget Request	Approp	Estimate	Current Estimate	FY 1990 Estimate		
A. Subactivity Breakout							
Special Operation Forces	11,291	0	0	12,012	12,512	(500)	(600)

IV. Performance Criteria and Evaluation:

Performance criteria is still being developed per Army Special Operations Forces Command (SOFCDM).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: SPECIAL OPERATIONS FORCES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....	\$	0
Internal Realignment from Other Budget Activities.....	\$	12,012
FY 1989 Current Estimate.....	\$	12,012

Price Growth

Non-Personnel		
a. Army Stock Fund Inflation.....	\$	500
Total Non-Personnel.....	\$	500
Total Price Growth.....	\$	500

FY 1990 Current Estimate.....	\$	12,512
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Price Growth

Non-Personnel		
a. Army Stock Fund Inflation.....	\$	(749)
Total Non-Personnel.....	\$	(749)
Total Price Growth.....	\$	(749)

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: SPECIAL OPERATIONS FORCES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

a. Provides supplies and materials required to augment increased interoperability with the active component.....	\$ 149
Total Program Increase.....	\$ 149
FY 1991 Current Estimate.....	\$ 11,912

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MISSION FORCES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 Budget Request.....\$ 1,593,586

Congressional Adjustments

a. Flying Hour Program.....\$ 4,200

b. Consultanting and Advisory Services.....\$ (800)

Total Congressional Adjustments.....\$ 3,400

FY 1989 Appropriated Amount.....\$ 1,596,986

Functional Program Transfers In

Inter Appropriation Transfers In

a. FY 1988 Fuel Savings.....\$ 41,126

Total Transfers In.....\$ 41,126

Inter Appropriation Transfers Out

a. Purchase Inflation Adjustments.....\$ (3,386)

Total Transfers Out.....\$ (3,386)

Internal Realignment.....\$ 2,396

FY 1989 Current Estimate.....\$ 1,637,122

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MISSION FORCES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Functional Program Transfers In

Inter Appropriation Transfers In

a. Hazardous waste disposal performance by DLA.....\$ 1,500

Total Transfers In.....\$ 1,500

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 17,239

b. FY 90 Civilian Personnel Pay ZI Pay Raise.....\$ 9,270

Total Civilian Personnel.....\$ 26,509

Non-Personnel

a. Stock Fund Purchases.....\$ 15,675

b. Other Purchases.....\$ 12,710

c. Fuel.....\$ (6,745)

Total Non-Personnel.....\$ 21,640

Total Price Growth.....\$ 48,149

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MISSION FORCES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Decreases

a. Training Operations.....	\$ (5,697)
b. Base Operations.....	\$ (19,200)
c. PCIP.....	\$ (88)
d. Recruiting Support.....	\$ (2,826)
e. Medical.....	\$ (465)
Total Program Decreases.....	\$ (28,276)

Program Increases

a. Logistics Support.....	\$ 6,611
Total Program Increases.....	\$ 6,611
FY 1990 Budget Request.....	\$ 1,665,106

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MISSION FORCES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries Annualization.....	\$ 7,750
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....	\$ 14,339

Total Civilian Personnel.....\$ 22,089

Non-Personnel

a. Stock Fund Purchases.....	\$ (22,949)
c. Other Purchases.....	\$ 11,344
d. Fuel.....	\$ 3,103

Total Non-Personnel.....\$ (8,502)

Total Price Growth.....\$ 13,587

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MISSION FORCES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Decreases

a. Base Operations.....	\$ (4,925)
Total Program Decreases.....	\$ (4,925)

Program Increases

a. Training Operations.....	\$ 179
b. Logistics Support.....	\$ 34,397
c. PCIP.....	\$ 52
d. Recruiting Support.....	\$ 6
e. Medical.....	\$ 432
f. Special Operations Forces.....	\$ 844

Total Program Increases.....	\$ 35,910
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FY 1991 Budget Request.....	\$ 1,709,678
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MISSION FORCES

OP 32 Line Item:	Change FY88/FY89			Change FY89/FY90			Change FY90/FY91		
	FY 1988 Actuals	Price Growth	Program Growth	FY 1989 Estimate	Price Growth	Program Growth	FY 1990 Estimate	Price Growth	Program Growth
CIVILIAN PERSONNEL COMPENSATION									
General Schedule/General Merit	319,539	9,825	(321)	329,043	10,512	(184)	339,371	8,597	7,330
Wage Board	431,642	18,749	0	450,391	15,949	5,376	471,716	13,449	(2,842)
Benefits to Former Employees	632	(224)	0	408	48	(180)	276	43	(144)
Total Civilian Compensation	751,813	28,350	(321)	779,842	26,509	5,012	811,363	22,089	4,444
TRAVEL									
Per Diem	16,739	0	2,117	18,856	0	(1,266)	17,590	0	178
Other Travel Costs	16,322	664	3,470	20,456	696	(666)	20,486	615	433
Total Travel	33,061	664	5,587	39,312	696	(1,932)	38,076	615	611
STOCK FUND PURCHASES									
DFSC Fuel	53,297	0	8,018	61,315	(6,745)	2,880	57,450	3,102	(773)
Army Managed Supplies & Materials	289,018	2,312	(2,929)	288,401	12,978	(20,810)	280,569	(19,921)	34,096
DLA Managed Supplies & Materials	72,859	1,894	(29,804)	44,949	809	3,081	48,839	(440)	(3,833)
Army Stock Fund Equipment	48,599	389	(18,982)	30,006	1,351	991	32,348	(2,296)	1,395
DLA Stock Fund Equipment	48,572	1,263	(19,869)	29,966	539	2,054	32,559	(293)	(2,556)
Total Stock Fund Purchases	512,345	5,858	(63,566)	454,637	8,932	(11,804)	451,765	(19,848)	28,329

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: MISSION FORCES

DP 32 Line Item: (Cont'd)	Change FY88/FY89			Change FY89/FY90			Change FY90/FY91		
	FY 1988 Actuals	Price Growth	Program Growth	FY 1989 Estimate	Price Growth	Program Growth	FY 1990 Estimate	Price Growth	FY 1991 Estimate
TRANSPORTATION									
Commercial Land	21,437	815	(375)	21,877	744	8,681	31,302	939	32,335
Total Transportation	21,437	815	(375)	21,877	744	8,681	31,302	939	32,335
OTHER PURCHASES									
Purchased Utilities	36,450	1,385	3,356	41,197	1,401	(5,242)	37,356	1,121	(1,807)
Communications	37,224	1,415	(1,513)	37,126	1,262	(1,328)	37,060	1,112	656
Rents	8,882	337	(317)	8,902	303	326	9,531	286	561
Disability Compensation	0	0	0	0	0	0	0	0	0
Postal Services	0	0	10,000	10,000	0	(3,800)	6,200	0	6,200
Supplies & Materials (Non-SF)	41,026	1,559	3,514	46,099	1,544	(2,176)	45,467	1,344	(1,061)
Printing & Reproduction	4,320	164	681	5,165	176	656	5,997	180	178
Equipment Maint By Contract	11,500	437	(1,281)	10,656	362	885	11,903	357	(196)
Facility Maint by Cont (Non-I	137,934	5,241	(14,311)	128,864	4,381	(8,279)	124,966	3,749	(2,353)
Equipment Purchases (Non-SF)	6,109	232	(569)	5,772	196	266	6,234	187	(26)
Other Contracts	51,774	1,968	(6,069)	47,673	1,621	(1,408)	47,886	1,437	1,574
Total Other Purchases	335,225	12,738	(6,509)	341,454	11,246	(20,100)	332,600	9,773	(2,474)
TOTAL	1,653,881	48,425	(65,869)	1,637,122	48,127	(20,128)	1,665,106	13,568	31,630
									1,709,678

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Program Budget Decision (Cont'd)

III. Personnel Summary For Mission Forces:

	FY 88	FY 89	FY 90	FY 91
Military End Strength:				
Paid Drill Strength 1/:				
Officer	44,038	44,998	45,316	45,636
Enlisted	385,485	386,388	386,520	386,650
Total	429,523	431,386	431,836	432,286
Active Guard 1/:				
Officer	2,498	2,540	2,582	2,638
Enlisted	20,720	20,933	21,141	21,435
Total	23,218	23,473	23,723	24,073
Active Army 2/:				
Officer	70	70	70	70
Enlisted	20	20	20	20
Total	90	90	90	90
Civilian End Strength:				
DAC	0	0	0	0
ARNG Technicians	26,591	26,404	26,663	26,778
Total	26,591	26,404	26,663	26,778

1/ Funded by the National Guard Personnel Army Appropriation

2/ Funded by the Military Personnel Army Appropriation

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Program Budget Decision (Cont'd)

III. Personnel Summary For Mission Forces: (Cont'd)

Military Workyears:

Paid Drill Strength 1/:	FY 88	FY 89	FY 90	FY 91
Officer	41,583	43,696	44,376	44,689
Enlisted	381,519	383,988	384,339	384,453
Total	423,102	427,684	428,715	429,142
Active Guard 1/:				
Officer	2,475	2,484	2,561	2,610
Enlisted	20,543	20,630	21,037	21,288
Total	23,018	23,114	23,598	23,898
Active Army 2/:				
Officer	70	70	70	70
Enlisted	20	20	20	20
Total	90	90	90	90
Civilian Workyears:				
DAC	0	0	0	0
ARNG Technicians	25,999	26,280	26,465	26,556
Total	25,999	26,280	26,465	26,556

- 1/ Funded by the NGPA Appropriation
2/ Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Detail by Activity Group

ACTIVITY GROUP: DEPOT MAINTENANCE

I. Narrative Description:

Provides for procurement of repair parts and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance, and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis. Includes initial and replacement issue of items procured from Stock Funds or Local purchase as delegated by proper supply source. The depot level maintenance is performed by the Army Materiel Command Depot System in accordance with Army standardized specifications published in equipment technical regulations. The ARNG depot maintenance program provides essential support to maintain all ARNG equipment in a mobilization ready and deployable status to meet programmed readiness and to repair and sustain equipment critical to ARNG training and materiel readiness goals for which replacement items cannot be expected from the Army supply system in the immediate future.

II. Description of Operations Financed:

Depot Maintenance:

Depot-level maintenance support of total Army National Guard (ARNG) inventory of surface equipment and aircraft.

III. Financial Summary (Dollars in Thousands):

A. Subactivity Breakout

FY 1989

	Budget		Current		FY 1990		FY 1991		Change	
	FY 1988	Request	Approp	Estimate	Estimate	Estimate	Estimate	FY89/FY90	FY90/FY91	
	74,200	54,000	54,000	60,000	64,487	53,486		4,487	(11,001)	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Financial Summary (\$ in Thousands):

B. OP 32 Line Item

Industrial fund Purchases (Except Transportation)	Change FY88/FY89		Change FY89/FY90		Change FY90/FY91	
	FY 1988 Actual	Price Growth	Program FY 1989 Growth Estimate	Price Program FY 1990 Growth Estimate	Price Program FY 1991 Growth Estimate	
Depot Maintenance - Organic	74,200	2,078	(16,278)	60,000	6,240	(1,753)
Total IF Purchases	74,200	2,078	(16,278)	60,000	6,240	(1,753)

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....\$ 54,000

FY 1989 Appropriated Amount.....\$ 54,000

Functional Program Transfers In

Inter Appropriation Transfers In

a. FY 1988 Fuel Savings.....\$ 6,000

Total Transfers In.....\$ 6,000

FY 1989 Current Estimate.....\$ 60,000

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Non-Personnel

a. Industrial Fund.....\$ 6,240

Total Non-Personnel.....\$ 6,240

Total Price Growth.....\$ 6,240

Program Decreases

a. FY 90 fleet management overhaul programs are not adequately funded to support ARNG equipment readiness posture. The ARNG will achieve only 89 percent of the Army's minimum equipment standard of 90 percent fully mission capable rate.....\$ (1,753)

Total Program Decreases.....\$ (1,753)

FY 1990 Budget Request.....\$ 64,487

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Non-Personnel

a. Industrial Fund.....	\$ 1,354
Total Non-Personnel.....	\$ 1,354
Total Price Growth.....	\$ 1,354

Program Decreases

a. Provides reduced level of funded carryover, thus delaying improvement to ARNG equipment posture. The ARNG's fully mission capable rate of 89 percent will be further reduced to 88 percent of the Army's minimum equipment standard rate of 90 percent	\$ (12,355)
Total Program Decreases.....	\$ (12,355)
FY 1991 Budget Request.....	\$ 53,486

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT

I. Narrative Description:

Provides for the pay and benefits of civilian employees assigned to the National Guard Bureau (NGB), including Army National Guard (ARNG) Field Operating Agencies (FOAs) (such as the Information Management Agency (IMA), National Guard Personnel Center), and technicians assigned to State headquarters activities. Also, included in the operational costs for these activities are supplies, travel and per diem, publications, equipment, and Federal Employees Compensation Act (FECA) payments for members of the ARNG.

II. Description of Operations Financed:

National Guard Bureau Activities:

Staffing and operation of Army National Guard Bureau management activities within the National Guard Army.

Information Management Agency:

Staffing and operation of the National Guard Computer Center (NGCC) and automatic data processing supplies and equipment in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia and Guam. This activity provides the automatic data processing capability needed for the administration and management of the Army National Guard.

State HQ Activities:

Pay and benefits for ARNG technicians assigned to State headquarters activities to perform staff functions.

Military Support to Civil Authorities:

Cost of supplies, services, and equipment used in providing military support to civil authorities. Support includes civil defense planning and assistance in civil disturbances and emergencies.

Personnel Costs:

Pay and benefits for Dept of the Army civilian employees assigned to the National Guard Personnel Center, the Army Continuing Education System (ACES), the Basic Skills Education Program (BSEP), the High School Completion Program (HSCP), Advanced Skills Education Program (ASEP), college preparatory courses, associate, baccalaureate and graduate degrees, skill development, non-resident language, English as a Second Language (ESL), skill recognition, testing, service, and counseling services.

Field Operating Activities:

Pay and benefits for Dept of the Army civilian employees assigned to the Army National Guard Operating Activity Center, Edgewood, Maryland.

Other Operating Costs:

Dept of the Army publications and Federal Employment Compensation Act (FECA) costs.

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DEPARTMENT OF THE ARMY
FY 1991 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT

III. Financial Summary (Dollars in Thousands):

FY 1989

	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/90	Change FY90/91
NGS Personnel	6,400	7,767	7,767	6,888	6,902	7,116	14	214
Computer Center - INM	42,778	57,726	57,426	56,173	40,669	28,655	(15,504)	(12,014)
Pay For State Hq and Cad Per	51,713	52,325	52,325	56,832	60,914	68,558	4,082	7,644
Mil Spt to Civil Authorities	984	1,040	1,040	1,040	1,117	1,105	77	(12)
NG Personnel Center - Pay	1,129	2,003	2,003	1,335	1,380	1,437	45	57
Army Continuing Ed System	7,108	7,801	7,801	6,259	6,120	6,537	(139)	417
FOA - Personnel	7,219	7,838	7,838	7,580	9,519	10,361	1,939	842
Publications & FECA	14,327	12,914	12,914	12,871	16,986	17,567	4,115	581
Total	131,658	149,414	149,114	148,978	143,607	141,336	(5,371)	(2,271)

3. OP 32 Line Items:

OF Line Item:	Change FY88/FY89			Change FY89/FY90			Change FY90/FY91			
	FY 1988 Actuals	Price Growth	Program Growth	FY 1989 Estimate	Price Growth	Program Growth	FY 1990 Estimate	Price Growth	Program Growth	FY 1991 Estimate
CIVILIAN PERSONNEL COMPENSATION										
General Schedule/General Merit	65,006	6,524	(24)	71,506	2,317	2,267	76,090	2,865	5,349	84,304
Wage Board	185	(109)	24	100	3	2	105	3	0	108
Benefits to Former Employees	32	(32)	0	0	0	0	0	0	0	0
Total Civilian Compensation	65,223	6,383	0	71,606	2,320	2,269	76,195	2,868	5,349	84,412
TRAVEL										

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMBAT SUPPORT (Cont'd)

III. Financial Summary (Dollars in Thousands): (Cont'd)

B. OP 32 Line Item: (Cont'd)	Change FY88/FY89			Change FY89/FY90			Change FY90/FY91			
	FY 1988 Estimate	Price Growth	Program FY 1989 Estimate	Price Growth	Program FY 1990 Estimate	Price Growth	Program FY 1991 Estimate			
OTHER PURCHASES										
Rents	2,856	109	808	3,773	128	(1,219)	2,682	80	(927)	1,835
Disability Compensation	8,432	0	1,198	9,630	0	873	10,503	0	497	11,000
Supplies/Materials	6,038	229	1,710	7,977	271	(2,577)	5,671	170	(1,962)	3,879
Equip. - All Other	34,851	1,324	6,737	42,912	1,459	(12,193)	32,178	965	(8,784)	24,359
Printing & Reproduction	5,895	224	(2,877)	3,242	110	3,131	6,483	194	(110)	6,567
Other Contracts	4,162	158	1,178	5,498	187	(1,777)	3,908	117	(1,353)	2,672
Total Other Purchases	62,234	2,044	8,754	73,032	2,155	(13,762)	61,425	1,526	(12,639)	50,312
TOTAL	131,658	8,485	8,835	148,978	4,606	(9,977)	143,607	4,156	(6,427)	141,336

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT
 III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....	\$ 149,414
Congressional Adjustments	
a. Consulting and Advisory Services.....	(300)
Total Congressional Adjustments.....	(300)
FY 1989 Appropriated Amount.....	\$ 149,114
Functional Program Transfers In	
Inter Appropriation Transfers In From DOD Stock Fund	
a. FY 1988 Fuel Savings.....	\$ 2,874
Total Transfers In.....	\$ 2,874
Inter Appropriation Transfers Out To DMA/MFA	
a. Purchase Inflation Adjustments.....	(614)
Total Transfers Out.....	(614)
Internal Realignments	
a. Technician Pay.....	(2,396)
Total Internal Realignments.....	(2,396)
FY 198 Current Estimate.....	\$ 148,978

DEPARTMENT OF THE ARMY
FY 1990 FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT

III. Financial Summary (\$ in thousands):

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfer Out To OPA

a. Realign Reserve Component Automation System (RCAS) resources
with current acquisition strategy requirements.....\$ (23,500)

Total Reduction.....\$ (23,500)

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 1,451
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....\$ 869

Total Civilian Personnel.....\$ 2,320

Non-Personnel

a. Stock Fund Purchases.....\$ 92
b. Other Purchases.....\$ 2,194

Total Non-Personnel.....\$ 2,286

Total Price Growth.....\$ 4,606

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. NGB Travel.....	\$ (183)
b. Army Continuing Education System (ACES).....	\$ (352)
Total Program Decreases.....	\$ (535)

Program Increases

a. Information Management Agency (IMA) Computer Center. Supports purchase of computers and associated automation equipment for the NGB Decision Support Center at the Pentagon and the Army National Guard Support Center at Arlington Hall Station.....	\$ 6,085
b. 79 Civilian Technician end strength for IMA field support, and new positions in the State Area Readiness Command (STARC) Headquarters to enhance communications in the States.....	\$ 2,270
c. Field Operating Agencies. For purchase of furniture and PCS moves for the ARNG Support Center at Arlington Hall Station.....	\$ 1,668

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT

III. Financial Summary, \$ in Thousands:

B. Reconciliation of Increases and Decreases:

Program Increases

d. Support for the printing of Army publication and increase in FECA.....\$ 4,005

e. Military Support to Civil Authorities for acquisition of State of the Art, Commercial Non-Standard communications equipment.....\$ 30

Total Program Increases.....\$ 14,058

FY 1990 Budget Request.....\$ 143,607

Price Growth

Civilian Personnel Costs

a. Civilian Salaries Annualization.....\$ 1,424

b. FY 91 Civilian Personnel Pay 3% Pay Raise.....\$ 1,444

Total Civilian Personnel.....\$ 2,868

Non-Personnel

a. Stock Fund Purchases.....\$ (272)

b. Other Purchases.....\$ 1,560

Total Non-Personnel.....\$ 1,288

Total Price Growth.....\$ 4,156

DEPARTMENT OF THE ARMY
FY 1991 FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

Information Management Agency.....	-13261
Reflects a decrease in the implementation of the ARNG Information Management Plan (IMP).	
Total Program Decrease.....	-13261

Program Increases

a. One more day paid.....	377
b. 75 Civilian Technician end strength for IMA field support, and new positions in the State Area Readiness Command (STARC) Headquarters to enhance communications in the States.	4,981
c. Field Operating Agencies. For purchase of furniture and PCS moves.....	789
for the ARNG Support Center at Arlington Hall Station.	
d. Support for the printing of Army publications and increase in FECA.....	387
e. Military Support to Civil Authorities for acquisition of State of.....	67
the Art, Commercial Non-Standard communications equipment.	
f. Army Continuing Education System (ACES).....	233

Total Program Increase.....	6,834
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FY 1991 Budget Request.....	141,536
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ACTIVITY GROUP: HEADQUARTERS AND COMMAND SUPPORT (Cont'd)

IV. Performance Criteria and Evaluation:

Civilian personnel requirements, Federal Employees Compensation Act (FECA) costs, and ADP control costs, are considered fixed costs, and constitute 87 percent of the requirements of this activity group in FY 90 and 86% in FY 91.

V. Personnel Summary:

Military End Strength:	FY 1988 Actuals	FY 1989 Estimate	FY 1990 Estimate	Change FY89/FY90	FY 1991 Estimate	Change FY90/FY91
Paid Drill Strength	0	0	0	0	0	0
Active Guard:						
Officer	1,678	1,678	1,678	0	1,678	0
Enlisted	763	763	763	0	763	0
Total	2,441	2,441	2,441	0	2,441	0
Civilian End Strength:						
DAC	396	406	406	0	406	0
ARNG Technicians	1,794	1,716	1,794	78	1,869	75
Total	2,190	2,122	2,200	78	2,275	75
Military Workyears:						
Active Guard						
Officer	1,627	1,678	1,678	0	1,678	0
Enlisted	757	763	763	0	763	0
Total	2,384	2,441	2,441	0	2,441	0
Civilian, Workyears:						
DAC	397	404	404	0	404	0
ARNG Technicians	1,671	1,671	1,735	64	1,904	169
Total	2,068	2,075	2,139	64	2,308	169

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1988-89-90
(\$ IN THOUSANDS)

ACTIVITY	FY 1988 Actuals	Price Growth		Program Growth	FY 1989 Estimate	Price Growth		Program Growth	FY 1990 Estimate
		Percent	Amount			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION									
101 General Schedule/General Merit	384,545		16,349	(345)	400,549		12,829	2,083	415,461
103 Wage Board	431,827		18,640	24	450,491		15,952	5,378	471,821
106 Benefits to Former Employees	664		(256)	0	408		48	(180)	276
Total Civilian Compensation	817,036		34,733	(321)	851,448		28,829	7,281	887,558
TRAVEL									
301 Per Diem	17,849		0	2,164	20,013		0	(1,339)	18,674
302 Other Travel Costs	17,431	3.8%	706	4,148	22,285	3.4%	758	(815)	22,228
Total Travel	35,280		706	6,312	42,298		758	(2,154)	40,902
STOCK FUND PURCHASES									
401 DFSC Fuel	53,297	0.0%	0	8,018	61,315	-11.0%	(6,745)	2,880	57,450
411 Army Managed Supplies & Materials	290,508	0.8%	2,324	(2,911)	289,921	4.5%	13,046	(19,126)	283,841
415 DLA Managed Supplies/Materials	72,859	2.6%	1,894	(29,804)	44,949	1.8%	809	3,081	48,839
502 Army Stock Fund Equipment	49,091	0.8%	393	(18,958)	30,526	4.5%	1,374	1,007	32,907
506 DLA Stock Fund Equipment	48,572	2.6%	1,263	(19,869)	29,966	1.8%	539	2,054	32,559
Total Stock Fund Purchases	514,327		5,874	(63,524)	456,677		9,024	(10,105)	455,596
INDUSTRIAL FUND PURCHASES (EX TRANS)									
602 Depot Maintenance--Organic	74,200	2.8%	2,078	(16,278)	60,000	10.4%	6,240	(1,753)	64,487
Total Industrial Fund Purchases	74,200		2,078	(16,278)	60,000		6,240	(1,753)	64,487
TRANSPORTATION									
751 Commercial Land	21,437	3.8%	815	(375)	21,877	3.4%	744	8,681	31,302
Total Transportation	21,437		815	(375)	21,877		744	8,681	31,302

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ IN THOUSANDS)

ACTIVITY	Price Growth			FY 1989 Estimate	Price Growth			FY 1990 Estimate
	Percent	Amount	Program Growth		Percent	Amount	Program Growth	
OTHER PURCHASES								
913 Purchased Utilities (Non-IF)	36,456	3.8%	1,385	3,356	3.4%	1,401	(5,242)	37,356
914 Purchased Communications (Non-IF)	37,224	3.8%	1,415	(1,513)	3.4%	1,262	(1,328)	37,060
915 Rents	11,738	3.8%	446	491	3.4%	431	(893)	12,213
916 Disability Compensation	8,432			1,198		0	872	10,502
917 Postal Services	0			10,000		0	(3,800)	6,200
920 Supplies & Materials (Non-SF)	47,064	3.8%	1,788	4,539	3.4%	1,815	(4,738)	50,468
921 Printing & Reproduction	10,215	3.8%	388	(2,197)	3.4%	286	3,788	12,480
922 Equipment Maintenance by Contract	11,500	3.8%	437	(1,281)	3.4%	362	885	11,903
923 Facility Maint by Cont (Non-IF)	137,934	3.8%	5,241	(14,311)	3.4%	4,381	(8,279)	124,966
925 Equipment Purchases (Non-SF)	10,270	3.8%	390	610	3.4%	383	(1,510)	10,143
989 Other Contracts	86,625	3.8%	3,292	669	3.4%	3,080	(13,601)	80,064
Total Other Purchases	397,458		14,783	1,559		13,402	(33,847)	393,355
GRAND TOTAL								
	1,859,738		58,988	(72,626)		58,995	(31,895)	1,873,200

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FY 1990-91 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1990-91
(\$ IN THOUSANDS)

ACTIVITY	FY 1990 Estimate	Price Growth		Program Growth	FY 1991 Estimate
		Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION					
101 General Schedule/General Merit	415,461		11,462	12,679	439,602
103 Wage Board	471,821		13,452	(2,842)	482,431
106 Benefits to Former Employees	276		43	(44)	275
Total Civilian Compensation	887,558		24,957	9,793	922,308
TRAVEL					
301 Per Diem	18,674		0	187	18,861
302 Other Travel Costs	22,228	3.0%	670	390	23,288
Total Travel	40,902		670	577	42,149
STOCK FUND PURCHASES					
401 DFSC Fuel	57,450	5.4%	3,102	(773)	59,779
411 Army Managed Supplies & Materials	283,841	-7.1%	(20,153)	34,941	298,629
415 DLA Managed Supplies/Materials	48,839	-0.9%	(440)	(3,833)	44,566
502 Army Stock Fund Equipment	32,907	-7.1%	(2,336)	1,429	32,000
506 DLA Stock Fund Equipment	32,559	-0.9%	(293)	(2,556)	29,710
Total Stock Fund Purchases	455,596		(20,119)	29,207	464,684
INDUSTRIAL FUND PURCHASES (EX TRANS)					
602 Depot Maintenance--Organic	64,487	2.1%	1,354	(12,355)	53,486
Total Industrial Fund Purchases	64,487		1,354	(12,355)	53,486
TRANSPORTATION					
751 Commercial Land	31,302	3.0%	939	94	32,335
Total Transportation	31,302		939	94	32,335

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1990-91
(\$ IN THOUSANDS)

ACTIVITY	FY 1990 Estimate	Price Growth			FY 1991 Estimate
		Percent	Amount	Program Growth	

OTHER PURCHASES					
913 Purchased Utilities (Non-IF)	37,356	3.0%	1,121	(1,807)	36,670
914 Purchased Communications (Non-IF)	37,060	3.0%	1,112	656	38,828
915 Rents	12,213	3.0%	366	(996)	11,583
916 Disability Compensation	10,502			498	11,000
917 Postal Services	6,200			0	6,200
920 Supplies & Materials (Non-SF)	50,468	3.0%	1,514	(2,397)	49,585
921 Printing & Reproduction	12,480	3.0%	374	68	12,922
922 Equipment Maintenance by Contract	11,903	3.0%	357	(196)	12,064
923 Facility Maint by Cont (Non-IF)	124,966	3.0%	3,749	(2,353)	126,362
925 Equipment Purchases (Non-SF)	10,143	3.0%	304	(1,379)	9,068
989 Other Contracts	80,064	3.0%	2,402	(7,210)	75,256

Total Other Purchases	393,355		11,300	(15,117)	389,538

GRAND TOTAL	1,873,200		19,099	12,201	1,904,500

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ IN MILLIONS)

TYPE DEPOT MAINTENANCE	FY 1988			FY 1989		
	Contract	Organic	Total	Contract	Organic	Total
<u>Total Aircraft Maintenance</u>						
Subtotal	2.8	20.7	23.5	2.6	17.9	20.5
Airframes						
Repair Secondary Items	0.0	11.0	11.0	0.0	12.0	12.0
Other Aircraft Maintenance	1.2	5.8	7.0	1.0	3.7	4.7
	1.6	3.9	5.5	1.6	2.2	3.8
<u>Combat Vehicle Maintenance</u>						
Subtotal	0.0	18.0	18.0	0.0	8.7	8.7
Vehicle Overhauls						
Repair Secondary Items	0.0	9.8	9.8	0.0	3.0	3.0
Other Combat Vehicle Maintenance	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	8.2	8.2	0.0	5.7	5.7
<u>Other Depot Maintenance</u>						
Subtotal	5.1	27.6	32.7	3.8	26.9	30.7
Missile Overhauls						
Repair Secondary Items	2.3	1.5	3.8	0.0	1.5	1.5
Other	0.0	0.0	0.0	0.0	0.0	0.0
	2.8	26.1	28.9	3.8	25.4	29.2
TOTALS	7.9	66.3	74.2	6.4	53.5	59.9

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ IN MILLIONS)

TYPE DEPOT MAINTENANCE	FY 1988				FY 1989			
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions
<u>Aircraft Maintenance</u>								
Subtotal	50	23.5	0	0	50	20.5	0	0
Airframe Overhauls								
Repair Secondary Items	50	11.0	0	0	50	12.0	0.0	0.0
Other Aircraft Maintenance		7.0				4.7		
		5.5	0	0	0	3.8	0.0	0.0
<u>Combat Vehicle Maintenance</u>								
Subtotal	48	18	0	0	23	8.7	0	0
Vehicle Overhauls								
Repair Secondary Items	48.0	9.8	0	0	23	3.0	0.0	0.0
Other Combat Vehicle Maint	0	0.0	0	0	0.0	0.0	0.0	0.0
		8.2	0	0		5.7	0.0	0.0
<u>Other Depot Maintenance</u>								
Subtotal	54	32.7	530	32	77	30.7	115	20
Missile Overhauls								
Repair Secondary Items	54.0	3.8	0	0	77	1.5	0	0.0
Other	0	0.0	0	0	0	0.0	0	0.0
		28.9	530.0	32.0		29.2	115	20.0
TOTALS	152	74.2	530	32.0	150	59.9	115	20.0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ IN MILLIONS)

TYPE DEPOT MAINTENANCE	FY 1990		FY 1991	
	Contract	Organic	Contract	Organic
Total Aircraft Maintenance				
Subtotal	2.4	18.4	0.0	18.0
Airframes				
Repair Secondary Items	0.0	13.0	0.0	12.8
Other Aircraft Maintenance	0.4	4.3	0.0	4.2
	2.0	1.1	0.0	1.0
Combat Vehicle Maintenance				
Subtotal	0.0	12.4	0.0	10.8
Vehicle Overhauls	0.0	4.9	0.0	3.4
Repair Secondary Items	0.0	0.0	0.0	0.0
Other Combat Vehicle Maintenance	0.0	7.5	0.0	7.4
Other Depot Maintenance				
Subtotal	3.2	28.1	3.6	21.1
Missile Overhauls	0.0	2.8	0.0	2.5
Repair Secondary Items	0.0	0.0	0.0	0.0
Other	3.2	25.3	3.6	18.6
TOTALS	5.6	58.9	3.6	49.9
		64.5		53.5

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ IN MILLIONS)

TYPE DEPOT MAINTENANCE	FY 1990				FY 1991			
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions
Aircraft Maintenance								
Subtotal	74	20.8	0	0	81	18.0	0	0
Airframe Overhauls								
Repair Secondary Items	74	13.0	0	0	81	12.8	0	0
Other Aircraft Maintenance		4.7	0	0	0	4.2	0	0
		3.1	0	0	0	1.0	0	0
Combat Vehicle Maintenance								
Subtotal	24	12.4	0	0	18	10.8	0	0
Vehicle Overhauls								
Repair Secondary Items	24	4.9	0	0	18	3.4	0	0
Other Combat Vehicle Maint	0	0.0	0	0	0	0.0	0	0
	0	7.5	0	0	0	7.4	0	0
Other Depot Maintenance								
Subtotal	92	31.3	225	15.0	87	24.7	420	22.0
Missile Overhauls								
Repair Secondary Items	92	2.8	0	0	87	2.2	4	2.0
Other	0	0.0	0	0	0	0.0	0	0
	0	28.5	225	15	0	22.5	416	20.0
TOTALS	190	64.5	225	15.0	186	53.5	420	22.0

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMMR) OF REAL PROPERTY
(\$ in Thousands)

	FY 88 Actual	FY 89 Estimate	FY 90 Estimate	FY 91 Estimate
1. Funded Program				
a. Category of Maintenance:				
Recurring Maintenance	48.0	49.5	52.7	52.3
Major Repair Projects	28.9	27.7	24.5	23.8
Minor Construction and Alterations	27.4	15.8	2.4	2.1
Total Maintenance of Real Property Facilities	104.3	93.0	79.6	78.2
b. Budget Activity:				
O & M Training Facilities	61.2	55.8	47.8	46.9
O & M Logistical Support Facilities	43.1	37.2	31.8	31.3
Total Maintenance of Real Property Facilities	104.3	93.0	79.6	78.2
2. Requested Floor	78.2	69.8	59.7	58.7
3. Backlog of Maintenance and Repair	27.7	28.5	29.3	30.2

DEPARTMENT OF THE ARMY
 F. 199. FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MANPOWER CHANGES IN END STRENGTH
 FY 1988 THROUGH FY 1991

Civilian Personnel

Direct Funded

FY 1988 End Strength	28,781
Increase in Technician End Strength	(255)
FY 1989 End Strength	28,526
Increase in Technician Strength	337
FY 1990 End Strength	28,863
Increase in Technician Strength	190
FY 1991 End Strength	29,053

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23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1988
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1988
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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* O & M, NATIONAL GUARD *
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (DC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

12868	12539	285564	55062	340626	27.165
15913	15528	399273	76486	475759	30.639
28781	28067	684837	131548	816385	29.087
0	0	0	0	0	0.000
28781	28067	684837	131548	816385	29.087
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	665	665	
28781	28067	684837	132213	817050	29.111

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23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1989
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1989
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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* O & M, NATIONAL GUARD *
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL, UNITED STATES
FOREIGN NATIONAL, DIRECT
TOTAL, DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN
BENEFITS FOR FORMER PERS (DC 13)
TOTAL, CIVILIAN PERSONNEL COSTS

13440	13029	311037	62457	373494	28.666
15086	15326	399699	77847	477546	31.159
28526	28355	710736	140304	851040	30.014
0	0	0	0	0	0.000
28526	28355	710736	140304	851040	30.014
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	408	408	0.000
28526	28355	710736	140712	851448	30.028

PR31-R EXHIBIT (Page 2 of 4)

23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1990
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1990
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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* O & M, NATIONAL GUARD *

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE-----

WAGE BOARD-----

TOTAL, UNITED STATES-----

FOREIGN NATIONAL, DIRECT-----

TOTAL, DIRECT HIRE-----

DISADVANTAGED EMPLOYMENT-----

INDIRECT HIRE, FOREIGN-----

BENEFITS FOR FORMER PERS (DC 13)-----

TOTAL, CIVILIAN PERSONNEL COSTS

13504	13067	317799	65868	385667	29.515
15359	15537	418083	83533	501616	32.285
28863	28604	737882	149401	887283	31.020
0	0	0	0	0	0.000
28863	28604	737882	149401	887283	31.020
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	276	276	0.000
28863	28604	737882	149677	887559	31.029

P831-R EXHIBIT (Page 3 of 4)

23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991
(\$ IN THOUSANDS)

END STRENGTH	MAN YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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* O & M, NATIONAL GUARD *
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
BENEFITS FOR FORMER PERS (DC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

13696	13438	338938	70299	409237	30.454
15357	15426	426808	85988	512796	33.242
29053	28864	765746	156287	922033	31.944
0	0	0	0	0	0.000
29053	28864	765746	156287	922033	31.944
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	275	275	0.000
29053	28864	765746	156562	922308	31.954

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

PUBLIC AFFAIRS
 (\$ IN THOUSANDS)

	1988	1989	1990	1991
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Civilian End Strength	3	3	3	3
Obligations--O&M	120	124	128	131

EXHIBIT PB-20

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REIMBURSABLE PROGRAM
 (\$ IN THOUSANDS)

Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Intra-fund	16,077	8,500	9,000	9,100
Other Defense Agencies	29,104	16,400	16,500	16,600
Other Federal Agencies	6,622	3,500	3,600	3,600
Non-Federal	1,452	800	900	900
TOTAL	53,255	29,200	30,000	30,200

EXHIBIT OP-37

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 PURCHASE OF EXPENSE ITEMS
 (\$ IN THOUSANDS)

Item Category	FY 1989	FY 1990	FY 1991
ORIP/PCIP	1,510	1,473	1,569