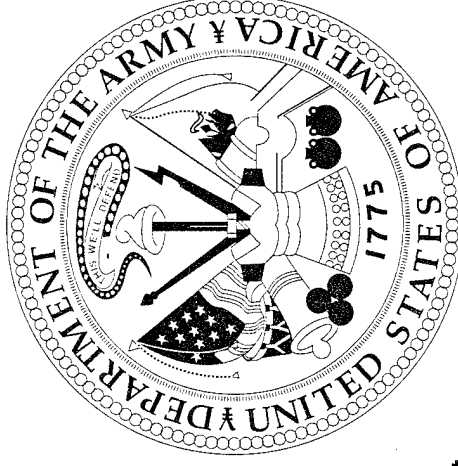
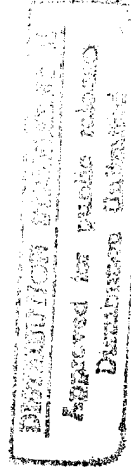


Department of the Army FY 1997 BUDGET ESTIMATES

SUBMITTED TO CONGRESS MARCH 1996



19960516 086

OPERATION AND MAINTENANCE
ARMY NATIONAL GUARD

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
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INTRODUCTORY STATEMENT

The Operation and Maintenance, Army National Guard (O&M, ARNG) appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment, and base operations support. Funding is provided in two Budget Activities: Budget Activity One -- Operating Forces consists of the following subactivities: Training Operations, Base Support, Recruiting and Retention, Medical Support, Depot Maintenance, and Real Property Maintenance; Budget Activity Four -- Administrative & Servicewide Activities consists of the following subactivities: Personnel Administration, Staff Management, Information Management, and Public Affairs.

The FY 1997 budget request of \$2,208.5 million provides training and operations support to a force of 366,758 end strength. Civilian end strength is projected to be 26,074 in FY 1997. Civilian end strength includes 25,500 military technicians and 574 Department of the Army civilians.

Ground OPTEMPO is funded at 181 miles in FY 1997 versus 230 miles in FY 1996. The Flying Hour program is supported at 5.4 hours per crew per month for FY 1997 versus 7.2 hours per crew per month for FY 1996.

Real Property Maintenance is funded at \$48M in FY 1997 versus \$150M in FY 1996. Base Operations funding is \$70M for FY 1997 versus \$75M for FY 1996. Funding for Depot Maintenance is \$36M for FY 1997 and \$47M for FY 1996.

Due to the constrained resource environment, the Army National Guard has transitioned to managed levels of readiness (full resourcing of high priority units with later deploying units receiving resources adequate for minimal required readiness). Even with managed levels of readiness, grave concerns remain in the areas of Real Property Maintenance, Base Operations and Depot Maintenance.

No funding for Title XI and Base Realignment and Closure (BRAC) requirements is included in FY 1997.

Oper. & Maint., Army Nat'l Guard
Program and Financing (in Thousands of dollars)

00 MAR 96

Identification code	21-2065-0-1-051	1995 actual	1996 est.	1997 est.
Program by activities:				
Direct program:				
00.0101	Operating Forces	2,249,759	2,253,618	2,055,571
00.0401	Administration and Servicewide Activities	186,574	179,190	152,906
		2,436,333	2,432,808	2,208,477
00.9101	Total direct program	141,951	150,000	150,000
01.0101	Reimbursable program			
10.0001	Total obligations	2,578,284	2,582,808	2,358,477
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-139,929	-145,500	-145,500
14.0001	Non-Federal sources(-)	-2,022	-4,500	-4,500
25.0001	Unobligated balance expiring	6,008		
		2,442,341	2,432,808	2,208,477
39.0001	Budget authority			
Budget authority:				
40.0001	Appropriation	2,424,397	2,433,808	2,208,477
41.0001	Transferred to other accounts (-)	-4,780	-1,000	
42.0001	Transferred from other accounts	22,724		
		2,442,341	2,432,808	2,208,477
43.0001	Appropriation (adjusted)			
Relation of obligations to outlays:				
71.0001	Obligations incurred	2,436,333	2,432,808	2,208,477
72.1001	Orders on hand, SOY	-36,396	-44,318	
72.4001	Obligated balance, start of year	629,832	695,367	719,635
74.1001	Orders on hand, EOY	44,318		
74.4001	Obligated balance, end of year	-695,367	-719,635	-747,611
77.0001	Adjustments in expired accounts (net)	-73,921		
		2,304,799	2,364,222	2,180,501
90.0001	Outlays (net)			

Oper. & Maint., Army Nat'l Guard
Object Classification (in Thousands of dollars)

00 MAR 96

Identification code	21-2065-0-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	854,619	830,635	859,429
111.501	Other personnel compensation	5,019	4,801	4,761
111.701	Military personnel	65		
111.901	Total personnel compensation	859,703	835,436	864,190
112.101	Personnel Benefits: Civilian personnel	223,063	224,632	222,035
113.001	Benefits for former personnel	24,089	15,469	14,586
121.001	Travel and transportation of persons	57,335	48,937	48,146
122.001	Transportation of things	25,732	19,015	19,046
123.001	Rental payments to others	62,165	61,493	55,580
124.001	Printing and reproduction	4,695	4,642	3,774
125.101	Advisory and assistance services	16,683	6,629	6,629
125.201	Other services with the private sector	388,587	391,508	375,623
125.303	Purchases goods/services (inter/intra) Fed accounts	70,443	62,622	60,085
126.001	Purchases from revolving funds	681,513	741,368	529,381
131.001	Supplies and materials	17,247	16,876	7,256
132.001	Equipment	4,975	4,181	2,146
133.001	Land and structures	103		
143.001	Interest and dividends			
199.001	Total Direct obligations	2,436,333	2,432,808	2,208,477
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	6,840		
211.301	Other than full-time permanent	3,209		
211.501	Other personnel compensation	75		
211.901	Total personnel compensation	10,124		
212.101	Personnel Benefits: Civilian Personnel	1,773		
221.001	Travel and transportation of persons	4,454	1,775	1,775
222.001	Transportation of things	2,236	2,073	2,073
223.201	Rental payments to others	2,075	2,199	2,199
224.001	Printing and reproduction	180	165	165
225.201	Other services with the private sector	51,951	49,104	49,104
226.001	Supplies and materials	68,992	94,558	94,558
231.001	Equipment	152	109	109
232.001	Land and structures	14	17	17

00 MAR 96

Oper. & Maint., Army Nat'l Guard
Program and Financing (in Thousands of dollars)

Identification code	21-2065-0-1-051	1995 actual	1996 est.	1997 est.
299.001	Total Reimbursable obligations	141,951	150,000	150,000
999.901	Total obligations	2,578,284	2,582,808	2,358,477

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY (FINANCIAL DATA ONLY)
 (\$ in Thousands)

<u>Budget Activity</u>	<u>FY 1995 Actuals</u>	<u>FY 1996 Current Estimate</u>	<u>FY 1997 Estimate</u>
01 Operating Forces	2,249,759	2,253,618	2,055,571
04 Administrative & Servicewide Activities	186,574	179,190	152,906
Total Direct Costs	2,436,333	2,432,808	2,208,477

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

O-1 Subactivity Detail

(\$ in Thousands)

	FY 1995 Actuals	FY 1996 Current Estimate	FY 1997 Estimate
Budget Activity 1, Operating Forces			
01 O-1 Mission Operations	2,249,759	2,253,618	2,055,571
001 Training Operations	1,761,156	1,760,801	1,736,633
002 Base Support	239,313	203,033	196,071
003 Recruiting and Retention	22,780	20,800	20,214
004 Medical Support	26,919	19,109	18,514
005 Depot Maintenance	103,591	99,687	36,099
006 Real Property Maintenance	96,000	150,188	48,041

Budget Activity 4, Administrative & Servicewide Activities

02 O-1 Administrative & Servicewide Activities	186,574	179,190	152,906
007 Personnel Administration	76,128	84,700	60,730
008 Staff Management	42,652	48,433	48,112
009 Information Management	66,489	44,596	42,601
010 Public Affairs	1,305	1,461	1,463

Total Operation and Maintenance, Army National Guard	2,436,333	2,432,808	2,208,477
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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DIRECT HIRE PERSONNEL SUMMARY

Total Number of Full Time Permanent Positions (End Strength)	FY 1995 Actuals	FY 1996 Current Estimate	FY 1997 Budget Request
	25,686	26,074	26,074
Total Compensable Workyears			
Full-Time Equivalent Employment			
U.S. Direct Hires	26,083	26,078	26,074
Foreign Nationals			
TOTAL DIRECT HIRES	26,083	26,078	26,074
DISADVANTAGED EMPLOYMENT			
Full-Time Equivalent of Overtime and Holiday Hours	4	4	4
Average SES Salary	130,000	130,000	130,000
Average GS Grade	9	8	8
Average GS Salary	41,769	40,580	41,577
Average Salary of Ungraded Positions	42,032	41,717	42,715

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DIRECT HIRE PERSONNEL SUMMARY

(\$ in Thousands, Strengths in whole numbers)

	FY 1995			FY 1996		
	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>\$(000)</u>	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>\$(000)</u>
<u>Direct Hire Civilians</u>						
Full-Time Permanent	25,686	26,083	1,093,218	26,074	26,078	1,075,516
Other						
Total Direct Hire	25,686	26,083	1,093,218	26,074	26,078	1,075,516
Disadvantaged Employment						
Total	25,686	26,083	1,093,218	26,074	26,078	1,075,516
<u>Detail by Budget Activity</u>						
Mission Forces	23,857	24,384	1,007,702	24,514	24,073	973,209
Administrative and Service-wide Activities	1,829	1,699	85,516	1,560	2,005	102,307
Total	25,686	26,083	1,093,218	26,074	26,078	1,075,516

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DIRECT HIRE PERSONNEL SUMMARY

(\$ in Thousands, Strengths in whole numbers)

FY 1997

<u>Direct Hire Civilians</u>	<u>End Strength</u>	<u>Work Years</u>	<u>\$ (000)</u>
Full-Time Permanent	26,074	26,074	1,100,449
Other			
Total Direct Hire	26,074	26,074	1,100,449
Disadvantaged Employment			
Total	26,074	26,074	1,100,449
<u>Detail by Budget Activity</u>			
Mission Forces	24,669	24,674	1,020,324
Administrative and Service-wide Activities	1,405	1,400	80,125
Total	26,074	26,074	1,100,449

Appropriation Summary

I. 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 1997 budget request supports an end strength of 366,758. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 1997 budget estimate is \$2,208.5 million. Fifty percent of the budget estimate or \$1,100.4 million is to support the pay and benefits of the 26,074 civilian end strength. The remaining 50% of the budget estimate or \$1,108.1 million is for the operation/maintenance/repair of equipment and facilities.

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

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

A. Activity Group	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
1. Training Operations	1,761,156	1,720,134	1,768,734	1,760,801	1,736,633
2. Base Support	239,313	200,190	202,790	203,033	196,071
3. Recruiting and Retention	22,780	20,110	20,110	20,800	20,214
4. Medical Support	26,919	19,109	19,109	19,109	18,514
5. Depot Maintenance	103,591	100,687	93,687	99,687	36,099
6. Real Property Maintenance	96,000	50,188	150,188	150,188	48,041
7. Personnel Administration	76,128	89,665	90,065	84,700	60,730
8. Staff Management	42,652	43,068	43,068	48,433	48,112
9. Information Management	66,489	59,496	44,596	44,596	42,601
10. Public Affairs	1,305	1,461	1,461	1,461	1,463
Total	2,436,333	2,304,108	2,433,808	2,432,808	2,208,477

B. Reconciliation Summary

	FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	2,304,108	2,432,808
Congressional Adjustment (Distributed)	136,700	
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions	(7,000)	
Supplemental		
Reprogrammings/Transfers	(1,000)	
Price Change		15,758
Functional Transfers		5,708
Program Change		(245,797)
Current Estimate	2,432,808	2,208,477

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....2,304,108

Congressional Adjustment (Distributed)

a. Mission Support Technician Pay.....8,600
b. Repair Parts/DLRS.....33,000
c. POL.....7,000
d. Base Operations Support.....2,600
e. Real Property Maintenance.....100,000
f. HQ Technician Pay.....400
g. Army Information Systems (AIS).....3,400
h. Reserve Component Automation System (RCAS).....(18,300)

Total Congressional Adjustment (Distributed).....136,700

General Provisions

a. Depot Maintenance.....(7,000)

Total General Provisions.....(7,000)

FY 1996 Appropriated Amount.....2,433,808

Reprogrammings/Transfers

a. Depot Maintenance.....(1,000)

Total Reprogrammings/Transfers.....(1,000)

Intra Appropriation Transfer In

a. OSAC -- Support.....3,230

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

b. OSAC Depot Maintenance.....	19,300
Total Intra Appropriation Transfer In.....	22,530
Intra Appropriation Transfer Out	
a. Repair Parts/DLRS.....	(530)
b. POL.....	(2,700)
c. Depot Maintenance.....	(19,300)
Total Intra Appropriation Transfer Out.....	(22,530)
Program Increases	
a. Repair Parts/DLRS.....	11,294
b. POL.....	5,647
c. Training Support.....	5,800
d. Stock Funded Secondary Items	47,922
e. Environmental Compliance Technician Pay.....	243
f. Recruiting Technicians.....	690
g. Depot Maintenance.....	7,000
h. Department of the Army Civilian Pay.....	4,441
i. Field Operating Agency.....	924
Total Program Increases.....	83,961
Program Decreases	
a. Mission Support Technician Pay.....	(78,596)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

b. HQ Technician Pay.....(5,365)

Total Program Decreases.....(83,961)

FY 1996 Current Estimate.....2,432,808

Price Growth

Total Price Growth.....15,758

Inter Appropriation Transfer In

a. Repair Parts/DLRS.....15,847

b. Base Operations Support.....1,000

c. Minor Construction.....1,350

d. Department of the Army Civilian Pay.....436

Total Inter Appropriation Transfer In.....18,633

Intra Appropriation Transfer In

a. Mission Support Technician Pay.....28,199

b. Repair Parts/DLRS.....4,300

c. LCCS - Air.....14,300

d. OSAC -- FHP LCCS.....54,166

Total Intra Appropriation Transfer In.....100,965

Inter Appropriation Transfer Out

a. Repair Parts/DLRS.....(12,925)

Total Inter Appropriation Transfer Out.....(12,925)

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer Out

a. HQ Technician Pay.....	(28,199)
b. Depot Maintenance.....	(18,600)
c. OSAC Depot Maintenance.....	(54,166)
Total Intra Appropriation Transfer Out.....	(100,965)

Program Increases

a. Counterdrug Program.....	1,433
b. Depot Maintenance.....	4,460
c. ARNG Continuing Education Program.....	442
d. Reserve Component Automation System (RCAS).....	1,070
Total Program Increases.....	7,405

Program Decreases

a. IDT Travel and Transportation.....	(256)
b. School Training Material.....	(13)
c. Training Support.....	(1,280)
d. Technician School Travel & Tuition.....	(212)
e. Mission Support Technician Pay.....	(2,730)
f. Mission Travel.....	(1,329)
g. Stock Funded Secondary Items	(47,717)
h. Repair Parts/DLRS.....	(48,222)

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

i. POL.....	(7,424)
j. Transportation Services.....	(388)
k. Other Supplies & Services.....	(2,104)
l. OSAC -- FHP LCCS.....	(10,600)
m. OSAC --- Support.....	(311)
n. Base Operations Support.....	(9,403)
o. Real Property Maintenance.....	(106,515)
p. Minor Construction.....	(286)
q. Family Program.....	(69)
r. Storefront Recruiting.....	(10)
s. Administrative Services.....	(354)
t. Communication Services.....	(1,130)
u. Safety & Occupational Health.....	(76)
v. Army Community Of Excellence.....	(21)
w. Environmental Compliance.....	(1,096)
x. Recruiting and Retention Advertising.....	(219)
y. Recruiting and Retention Support.....	(848)
z. Emergency Medical Supplies.....	(500)
aa. Medical Care In Non-Federal Facilities.....	(515)
bb. OSAC Depot Maintenance.....	(2,181)

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O & M: \$ in thousands)

C. Reconciliation: Increases and Decreases:

cc. Federal Employees Compensation Act (FECA)	(532)
dd. Department of the Army Civilian Pay	(436)
ee. NGB Activities	(1,260)
ff. Management HQ Spt (0.0012 Limitation)	(2)
gg. Military Spt To Civil Authorities	(11)
hh. Publications	(1,074)
ii. Army Information Systems (AIS)	(4,046)
jj. Public Affairs	(30)

Total Program Decreases (253,200)

FY 1997 Budget Request 2,208,477

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<u>Military End Strength</u>				
Paid Drill Strength 1/:				
Officer	38,972	38,515	37,446	(1,069)
Enlisted	312,556	311,095	306,367	(4,728)
Total	351,528	349,610	343,813	(5,797)
Active Guard 1/:				
Officer	4,399	4,380	4,259	(121)
Enlisted	19,003	19,010	18,686	(324)
Total	23,402	23,390	22,945	(445)
Active Army 2/:				
Officer	390	390	390	0
Total	390	390	390	0
<u>Civilian End Strength</u>				
DAC	496	574	574	0
ARNG Technicians	25,190	25,500	25,500	0
Total	25,686	26,074	26,074	0

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

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

V. Personnel Summary:

<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
Paid Drill Strength 1/:				
Officer	39,710	38,750	37,990	(760)
Enlisted	322,036	312,006	311,013	(993)
Total	361,746	350,756	349,003	(1,753)
Active Guard 1/:				
Officer	4,380	4,360	4,331	(29)
Enlisted	18,967	18,962	18,652	(310)
Total	23,347	23,322	22,983	(339)
Active Army 2/:				
Officer	390	390	390	0
Total	390	390	390	0
<u>Civilian Workyears</u>				
DAC	480	569	569	0
ARNG Technicians	25,603	25,509	25,505	(4)
Total	26,083	26,078	26,074	(4)

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

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

I. Description of Operations Financed:

Budget Activity 1 Operating Forces provides funding for the O-1 Line Mission Operations which includes the following subactivities: Training Operations, Base Support, Recruiting and Retention, Medical Support, Depot Maintenance, and Real Property Maintenance.

Training Operations provides funding for training support of units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Base Support provides funds for multiple activities which support the infrastructure of the Army National Guard. These subactivities include Base Operations Support, Real Property Maintenance, Minor Construction, Storefront Recruiting, Family Program, Administrative Services, Safety and Occupational Health, Communication Services, Army Community of Excellence, and Environmental Compliance.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force.

Medical Support provides funding for medical supplies and medical care in non-federal facilities.

The Depot Maintenance program provides for the procurement of repair parts, depot level repairables, 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.

Real Property Maintenance provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan. The Minor Construction program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000.

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

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

A. Subactivity	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Training Operations	1,761,156	1,720,134	1,768,734	1,760,801	1,736,633
Base Support	239,313	200,190	202,790	203,033	196,071
Recruiting and Retention	22,780	20,110	20,110	20,800	20,214
Medical Support	26,919	19,109	19,109	19,109	18,514
Depot Maintenance	103,591	100,687	93,687	99,687	36,099
Real Property Maintenance	96,000	50,188	150,188	150,188	48,041
Total	2,249,759	2,110,418	2,254,618	2,253,618	2,055,571

B. Reconciliation Summary

	FY 1996/FY 1996	Change	FY 1996/FY 1997	Change
Baseline Funding	2,110,418		2,253,618	
Congressional Adjustment (Distributed)	151,200			
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions	(7,000)			
Supplemental				
Reprogrammings/Transfers				
Price Change				8,400
Functional Transfers				33,471
Program Change				(239,916)
Current Estimate	2,253,618		2,055,571	

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....2,110,418

Congressional Adjustment (Distributed)

a. Mission Support Technician Pay.....8,600
b. Repair Parts/DLRS.....33,000
c. POL.....7,000
d. Base Operations Support.....2,600
e. Real Property Maintenance.....100,000

Total Congressional Adjustment (Distributed).....151,200

General Provisions

a. Depot Maintenance.....(7,000)

Total General Provisions.....(7,000)

FY 1996 Appropriated Amount.....2,254,618

Reprogrammings/Transfers

a. Depot Maintenance.....(1,000)

Total Reprogrammings/Transfers.....(1,000)

Intra Appropriation Transfer In

a. OSAC -- Support.....3,230

b. OSAC Depot Maintenance.....19,300

Total Intra Appropriation Transfer In.....22,530

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

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

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer Out

a. Repair Parts/DLRS.....	(530)
b. POL.....	(2,700)
c. Depot Maintenance.....	(19,300)

Total Intra Appropriation Transfer Out..... (22,530)

Program Increases

a. Repair Parts/DLRS.....	11,294
b. POL.....	5,647
c. Training Support.....	5,800
d. Stock Funded Secondary Items	47,922
e. Environmental Compliance Technician Pay.....	243
f. Recruiting Technicians.....	690
g. Depot Maintenance.....	7,000

Total Program Increases.....78,596

Program Decreases

a. Mission Support Technician Pay.....	(78,596)
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Total Program Decreases..... (78,596)

FY 1996 Current Estimate.....2,253,618

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

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

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....8,400

Inter Appropriation Transfer In

a. Repair Parts/DLRS.....15,847

b. Base Operations Support.....1,000

c. Minor Construction.....1,350

Total Inter Appropriation Transfer In.....18,197

Intra Appropriation Transfer In

a. Mission Support Technician Pay.....28,199

a. Repair Parts/DLRS.....4,300

b. LCCS - Air.....14,300

c. OSAC -- FHP LCCS.....54,166

Total Intra Appropriation Transfer In.....100,965

Inter Appropriation Transfer Out

a. Repair Parts/DLRS.....(12,925)

Total Inter Appropriation Transfer Out.....(12,925)

Intra Appropriation Transfer Out

a. Depot Maintenance.....(18,600)

b. OSAC Depot Maintenance.....(54,166)

Total Intra Appropriation Transfer Out.....(72,766)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

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

C. Reconciliation: Increases and Decreases:

Program Increases

a. Counterdrug Program.....	1,433
b. Depot Maintenance.....	4,460
Total Program Increases.....	5,893

Program Decreases

a. IDT Travel And Transportation.....	(256)
b. School Training Material.....	(13)
c. Training Support.....	(1,280)
d. Technician School Travel & Tuition.....	(212)
e. Mission Support Technician Pay.....	(2,730)
f. Mission Travel.....	(1,329)
g. Stock Funded Secondary Items	(47,717)
h. Repair Parts/DLRS.....	(48,222)
i. POL.....	(7,424)
j. Transportation Services.....	(388)
k. Other Supplies & Services.....	(2,104)
l. OSAC -- FHP LCCS.....	(10,600)
m. OSAC -- Support.....	(311)
n. Base Operations Support.....	(9,403)

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

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

C. Reconciliation: Increases and Decreases:

o. Family Program.....	(69)
p. Storefront Recruiting.....	(10)
q. Administrative Services.....	(354)
r. Communication Services.....	(1,130)
s. Safety & Occupational Health.....	(76)
t. Army Community of Excellence.....	(21)
u. Environmental Compliance.....	(1,096)
v. Recruiting and Retention Advertising.....	(219)
w. Recruiting and Retention Support.....	(848)
x. Emergency Medical Supplies.....	(500)
y. Medical Care in Non-Federal Facilities.....	(515)
z. OSAC Depot Maintenance.....	(2,181)
aa. Real Property Maintenance.....	(106,515)
bb. Minor Construction.....	(286)
Total Program Decreases.....	(245,809)

FY 1997 Budget Request.....2,055,571

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<u>Military End Strength</u>				
Paid Drill Strength 1/:				
Officer	38,972	38,515	37,446	(1,069)
Enlisted	312,556	311,095	306,367	(4,728)
Total	351,528	349,610	343,813	(5,797)
Active Guard 1/:				
Officer	4,266	4,246	4,126	(120)
Enlisted	18,722	18,729	18,410	(319)
Total	22,988	22,975	22,536	(439)
Active Army 2/:				
Officer	390	390	390	0
Total	390	390	390	0
<u>Civilian End Strength</u>				
ARNG Technicians	23,857	24,514	24,669	155
Total	23,857	24,514	24,669	155

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

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<u>Military Workyears</u>				
Paid Drill Strength 1/:				
Officer	39,710	38,750	37,990	(760)
Enlisted	322,036	312,006	311,013	(993)
Total	361,746	350,756	349,003	(1,753)
Active Guard 1/:				
Officer	4,244	4,224	4,195	(29)
Enlisted	18,704	18,698	18,392	(306)
Total	22,948	22,922	22,587	(335)
Active Army 2/:				
Officer	390	390	390	0
Total	390	390	390	0
<u>Civilian Workyears</u>				
ARNG Technicians	24,384	24,073	24,674	601
Total	24,384	24,073	24,674	601

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

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Training Operations

I. Description of Operations Financed:

The Training Operation Subactivity finances training support of Army National Guard (ARNG) units in accordance with readiness objectives and logistical support to furnish and maintain combat ready ARNG forces.

Training support provides funds for training initiatives such as the Total Army School System (TASS). It includes travel and transportation of personnel to training sites for training simulation exercises, field and command post exercises, and inactive duty training at sites other than unit armories. Funds are also provided for command oversite visits, including administrative, maintenance, and training assistance and inspection visits. Other items supported by this subactivity include: training aids and services, targets, target materials, and target systems including Automated Target Systems (ATS); supplies and services, minor engineer construction materials; range and training site environmental requirements; range and training site management support; rental of bivouac sites; training aids and logistical support for marksmanship and biathlon programs; audiovisual services for safety programs; safety and marksmanship trophies and awards; and instructors, instructor support, and contractual services that support training. Extension course material as well as printing costs for State Officer Candidate School, regional Non-Commissioned Officer Academy, and other ARNG school materials are included. This subactivity supports active component support to the reserve component, Overseas Deployment Training (ODT), and the Field Operating Agency (FOA) Schoolhouses of the ARNG.

Logistical support is determined by mission requirements and readiness objectives of the ARNG. Ground OPTEMPO is supported at 181 miles for FY 1997 versus the requirement of 288 miles. The Flying Hour program is supported at 5.4 hours per crew per month for FY 1997 versus the requirement of 9.0 hours per crew per month. In addition, this subactivity supports stock funded secondary items; pay and benefits for mission support technicians providing organizational and field maintenance support, aviation maintenance, and Office of the United States Property and Fiscal Officer (USPFO) technical support; mission travel costs to include full time support personnel on official business as well as travel, per diem, and Permanent Change of Station (PCS) costs for all technicians; transportation services; GSA automobile rentals; petroleum, oil, and lubricants (POL); and the Counter Drug Program (CDP). Repair parts and Depot Level Repairables which support modernization and the increased equipment density of the ARNG are funded in this subactivity.

Subactivity Group: Training Operations

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Unit Training Technician Pay	130,167	8,792	8,792	8,792	8,730
IDT Travel And Transportation	8,391	605	605	605	605
School Training Material	734	42,756	42,756	48,556	48,344
Training Support	51,058	6,150	6,150	6,150	6,073
Technician School Travel & Tuition	7,485	1,037,085	1,045,685	967,089	1,014,032
Mission Support Technician Pay	871,451	9,122	9,122	9,122	7,994
Mission Travel	11,320	62,622	62,622	110,544	58,230
Stock Funded Secondary Items	144,916	408,884	441,884	452,648	384,489
Repair Parts/DLRS	368,715				14,300
LCCS - Air		48,307	55,307	58,254	51,587
POL	47,769	19,015	19,015	19,015	19,046
Transportation Services	22,874	11,200	11,200	11,200	11,961
Counterdrug Program	21,706	57,545	57,545	57,545	56,707
Other Supplies & Services	74,570				43,566
OSAC -- FHP LCCS		8,051	8,051	11,281	10,970
OSAC -- Support					
Total	1,761,156	1,720,134	1,768,734	1,760,801	1,736,633

Subactivity Group: Training Operations

B. Reconciliation Summary

	FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,720,134	1,760,801
Congressional Adjustment (Distributed)	48,600	
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		(6,902)
Price Change		103,887
Functional Transfers	(7,933)	(121,153)
Program Change	1,760,801	1,736,633
Current Estimate		

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....1,720,134

Congressional Adjustment (Distributed)

a. Mission Support Technician Pay.....8,600

b. Repair Parts/DLRS.....33,000

c. POL.....7,000

Total Congressional Adjustment (Distributed).....48,600

FY 1996 Appropriated Amount.....1,768,734

Intra Appropriation Transfer In

a. OSAC -- Support.....3,230
Transfers funding from Repair Parts/DLRS to realign support for OSAC.

Total Intra Appropriation Transfer In.....3,230

Intra Appropriation Transfer Out

a. Repair Parts/DLRS.....(530)
Transfers funding from Repair Parts/DLRS to realign support for OSAC.

b. POL.....(2,700)
Transfers funding from POL to realign support for OSAC.

Total Intra Appropriation Transfer Out.....(3,230)

Program Increases

a. Repair Parts/DLRS.....11,294
Realigns funding due to recosting of pay.

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

b. POL.....	5,647
Realigns funding due to recosting of pay.	
c. Training Support.....	5,800
Increases funding for administrative expenses and support of Active Component (AC) personnel assisting the Army National Guard, including CONUSA Headquarters, Readiness Groups, Regional Training Teams (RTTS), Senior Army Advisors, Operational Exercise Teams and Resident Training Detachment Directed Training Association activities. Also funds increase to Field Operating Agency Schoolhouse at the ARNG's Professional Education Center.	
d. Stock Funded Secondary Items.....	47,922
Realigns funding due to recosting of pay. Partially restores funding for stock funded MTOE equipment, chemical defense equipment, camouflage screens and support sets, tools and tool sets for new equipment, clothing and equipment.	
Total Program Increases.....	70,663
Program Decreases	
a. Mission Support Technician Pay.....	(78,596)
Realigns funding due to the recosting of pay.	
Total Program Decreases.....	(78,596)
FY 1996 Current Estimate.....	1,760,801
Price Growth	
Total Price Growth.....	(6,902)
Inter Appropriation Transfer In	
a. Repair Parts/DLRS.....	15,847
Transfers Abrams Total Package Fielding funding related to redistribution of older Abrams tanks from Weapons & Tracked Combat Vehicles (WTCV) to Operation & Maintenance, Army National Guard.	
Total Inter Appropriation Transfer In.....	15,847

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

a. Mission Support Technician Pay.....	28,199
Functional realignment of 605 workyears/end strength from Headquarters Technician Pay.	
b. Repair Parts/DLRS.....	4,300
Transfers funding from the Depot Maintenance for the Life Cycle Contract Support (LCCS) activities.	
c. LCCS - Air.....	14,300
Transfers funding from Depot Maintenance to LCCS-Air.	
d. OSAC -- FHP LCCS.....	54,166
Transfers funding from OSAC Depot Maintenance to OSAC- FHP LCCS.	
Total Intra Appropriation Transfer In.....	100,965

Inter Appropriation Transfer Out

a. Repair Parts/DLRS.....	(12,925)
Transfers funds from Operation & Maintenance, Army National Guard to Operation and Maintenance, Army for the total package fielding of Abrams tanks to Korea. Originally, all funds were transferred from Procurement, Weapons & Tracked Combat Vehicles Appropriation, Army to OMNG. This transfer corrects that previous transaction by realigning the appropriate amount from OMNG to OMA.	

Total Inter Appropriation Transfer Out.....	(12,925)
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Program Increases

a. Counterdrug Program.....	1,433
Provides increased support for the Counter Drug program.	

Total Program Increases.....	1,433
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Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. IDT Travel And Transportation.....	(256)
Reduces funding for ARNG personnel travel in connection with Inactive Duty Training, command inspections, and New Equipment Training (NET)/Delayed Equipment Training (DET).	
b. School Training Material.....	(13)
Reduces support for printed educational materials provided to support programs for instruction at all state military academies.	
c. Training Support.....	(1,280)
Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG, training materials, and Automated Target Systems.	
d. Technician School Travel & Tuition.....	(212)
Reduces funding for technician tuition and travel.	
e. Mission Support Technician Pay.....	(2,730)
Realignment of funds due to recosting of pay.	
f. Mission Travel.....	(1,329)
Reduces funding for travel of full-time support personnel.	
g. Stock Funded Secondary Items.....	(47,717)
Reduction is based on management decisions to fund higher priority items.	
h. Repair Parts/DLRS.....	(48,222)
Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour Program accounts.	
i. POL.....	(7,424)
Reduction is based on management decisions to fund higher priority items.	
j. Transportation Services.....	(388)
Decreases support for movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG.	

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

k. Other Supplies & Services.....(2,104)
Reduces funding for office supplies, lease/rental of equipment and services,
equipment and supplies, incidental to Annual Training and Inactive Duty Training.

l. OSAC -- FHP LCSs.....(10,600)
Decrease due to the reduction of the OSAC aircraft fleet.

m. OSAC -- Support.....(311)
Reduces support for the Operational Airlift Command to include POL, travel, and
supplies.

Total Program Decreases.....(122,586)

FY 1997 Budget Request.....1,736,633

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

A. Training Support:	FY 1995			FY 1996			FY 1997			Change FY 1996/ FY 1997
Divisions	8			8			8			0
Infantry (Light)	1			1			1			0
Infantry (Standard)	2			2			3			1
Mechanized	4			4			3			(1)
Armor	1			1			1			0
Cadre (Mech)	0			0			0			0
Heavy/Light	0			0			0			0
Brigades	22			20			16			(4)
Infantry (Separate)	5			2			1			(1)
Theater Defense	3			0			0			0
Armor (Heavy)	3			3			1			(2)
Mechanized (Heavy)	2			1			0			(1)
Roundout	4			0			0			0
Roundup	3			0			0			0
Generic Divisional	2			0			0			0
Enhanced Armor	0			2			2			0
Enhanced Mechanized	0			5			5			0
Enhanced Infantry	0			7			7			0
Armored Cavalry Regiments	1			0			0			0
ACR Enhanced	0			1			1			0
Scout Group	1			1			1			0
Special Forces Group	2			2			2			0
Separate Battalions	10			6			4			(2)
Roundout	5			4			2			(2)
Separate	5			2			2			0

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

B. <u>Mission Support</u>	<u>FY 1995 Actuals</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
a. Stock Funded Secondary Items: End Year Backlog	278.4	301.5	387.5
b. Repair Parts: End Year Backlog	79.3	89.3	140.8
c. Depot Level Reparables: End Year Backlog	118.8	30.4	62.3
d. ARNG Flying Hour Program:			
Total Flying Hours Funded (Rotary & Fixed Wing)	353,612	299,200	263,235
Average Cost Per Flying Hour	499.41	602.67	572.69
Total Cost (\$M)	176.6	180.3	150.8
Aircraft /1	2,575	2,551	1,877
Authorized Aviators	6,108	6,052	5,960
Rotary Wing Crews	3,219	2,874	3,031
Fixed Wing Crews	126	126	126
e. OPTEMPO:			
Surface OPTEMPO	191	230	181
Air Flying Hour Program	7.5	7.2	5.4

NOTE: 1/ End of Year (EOY) Inventory

Subactivity Group: Training Operations

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<u>Paid Drill Strength 1/:</u>				
Officer	38,972	38,515	37,446	(1,069)
Enlisted	312,556	311,095	306,367	(4,728)
Total	351,528	349,610	343,813	(5,797)
<u>Active Guard 1/:</u>				
Officer	4,093	4,074	3,954	(120)
Enlisted	15,374	15,380	15,118	(262)
Total	19,467	19,454	19,072	(382)
<u>Active Army 2/:</u>				
Officer	390	390	390	0
Total	390	390	390	0
<u>Civilian End Strength</u>				
ARNG Technicians	23,758	24,382	24,537	155
Total	23,758	24,382	24,537	155

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

Subactivity Group: Training Operations

V. Personnel Summary:

<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
Paid Drill Strength 1/:				
Officer	39,710	38,750	37,990	(760)
Enlisted	322,036	312,006	311,013	(993)
Total	361,746	350,756	349,003	(1,753)
Active Guard 1/:				
Officer	4,074	4,055	4,027	(28)
Enlisted	15,413	15,404	15,151	(253)
Total	19,487	19,459	19,178	(281)
Active Army 2/:				
Officer	390	390	390	0
Total	390	390	390	0
<u>Civilian Workyears</u>				
ARNG Technicians	24,272	23,941	24,542	601
Total	24,272	23,941	24,542	601

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

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

The Base Support Subactivity provides funds for multiple activities which support the infrastructure of the Army National Guard. Base Operations Support funds the real property operation of training sites, unit training equipment sites, mobilization and training mobilization and training equipment sites, combined support maintenance shops, aviation support facilities, aviation flight activities, organizational maintenance shops, aviation support facilities, and flight activities, aviation operating facilities, USFPO facilities, aviation classification repair activity depots, and the Los Alamitos Armed Forces Reserve Center. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. NGB authorized state employees, to include base pay and contributions to FICA, insurance programs, state retirement, training, and travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center (ARNGRC) located at Arlington, VA are funded by this program.

This subactivity supports the National Guard Family Program (Quality of Life). The National Guard Family Program pays for State Family Program Coordinator TDY costs, invitational travel of selected ARNG family members to attend command approved family supported seminars, workshops, and meetings.

The Administrative Services program supports purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. This program also supports the mail mission, printers and duplication, copier expenses, and records management. OSHA/Safety program pays for safety programs, training, equipment, and services. This program also funds occupational health services, equipment, training, and regional industrial hygiene. Communications, included in this subactivity, pays for commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. The Army Communities of Excellence program pays for awards presented to individual States for excellence in facilities and services.

This subactivity provides support for Storefront Recruiting which is the contracting of commercial office space including maintenance and utilities (minus communications) costs in support of Full Time Recruiting Force (FTRF) production recruiters on a full-time basis. Storefronts are selected based on the following criteria: (1) support a Force Support Package (FSP) unit, and (2) produce at or above state or national average.

This subactivity provides resources for the Army Environmental Compliance, Conservation, and Pollution Prevention Programs in the Army National Guard (ARNG). These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure operations at Army National Guard installations are conducted in an environmentally sustainable manner, complying with standards set by law as well as regulation.

Subactivity Group: Base Support

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Base Operations Support	100,170	93,583	96,183	96,183	89,896
Family Program	1,603	1,400	1,400	1,400	1,361
National Guard Youth Programs	9,945				
Storefront Recruiting	829	487	487	487	488
Administrative Services	20,698	12,865	12,865	12,865	12,511
Communication Services	46,206	31,508	31,508	31,508	31,071
Safety & Occupational Health	5,133	3,694	3,694	3,694	3,699
Army Community Of Excellence	529	498	498	498	488
Environmental Compliance	52,005	53,806	53,806	53,806	53,893
Environmental Compliance Technician Pay	2,195	2,349	2,349	2,592	2,663
Total	239,313	200,190	202,790	203,033	196,071

B. Reconciliation Summary

	FY 1996/FY 1996	Change	FY 1996/FY 1997	Change
Baseline Funding		200,190		203,033
Congressional Adjustment (Distributed)		2,600		
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				
Price Change				4,198
Functional Transfers				1,000
Program Change	243		(12,159)	
Current Estimate	203,033		196,071	

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....200,190

Congressional Adjustment (Distributed)

 a. Base Operations Support.....2,600

 Total Congressional Adjustment (Distributed).....2,600

FY 1996 Appropriated Amount.....202,790

Program Increases

 a. Environmental Compliance Technician Pay.....243
 Realigns funding due to recosting of pay.

 Total Program Increases.....243

FY 1996 Current Estimate.....203,033

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....4,198

Inter Appropriation Transfer In

a. Base Operations Support.....1,000
Transfers funding from Operation and Maintenance, Army to complete implementation of the Army's Shop Smart program. Under the previous policy the ARNG was required to obtain base support services from the closest Active Army installation. The new policy authorizes the Army National Guard to obtain support services from the "best value" provider in their immediate area.

Total Inter Appropriation Transfer In.....1,000

Program Decreases

a. Base Operations Support.....(9,403)
Reduces capability to support facility operational costs associated with new schoolhouse and training missions. Requires reduced hours at key ARNG training and logistical facilities and may require layoffs of Federally funded reimbursed State employees.

b. Family Program.....(69)
Reduces support to the ARNG "Quality of Life" program as the ARNG downsizes.

c. Storefront Recruiting.....(10)
Reduces the capability of the ARNG to attract and recruit potential soldiers to the ARNG.

d. Administrative Services.....(354)
Reduces support for the ARNG mail mission, lease and rental expenses, records management expenses, and contractual costs for conversion to a "paperless" environment.

e. Communication Services.....(1,130)
Reduces support for commercial communications used during annual training, inactive duty training and day-to-day administrative and business of the ARNG; thus, reducing command and control.

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

- f. Safety & Occupational Health.....(76)
Reduces support for the medical surveillance program to include replacement, periodic, special, and termination physicals; industrial hygiene equipment and services; and safety training, equipment, and services.
- g. Army Community Of Excellence.....(21)
Reduces funding for awards presented to individual States for excellence in facilities and services.
- h. Environmental Compliance.....(1,096)
Reduces funding for Environmental Compliance, Conservation, and Pollution Prevention Programs.

Total Program Decreases.....(12,159)

FY 1997 Budget Request.....196,071

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
A. Total End Strength (Military)	374,930	373,000	366,758	(6,242)
(Civilian)	25,686	26,074	26,074	0
B. Total Number of Bases				
Training Sites	283	283	283	0
Logistical Facilities	4,995	4,931	5,000	69
USPFO Facilities	221	221	221	0
Aviation Facilities	143	143	143	0
Federally Supported Armories	260	255	250	(5)
C. Number of Officer Quarters	0	0	0	0
D. Number of Enlisted Quarters	0	0	0	0
E. Facilities Supported (000 sq ft)	55,600	57,200	57,800	600
F. Plant Replacement Value (\$000)	15,000,000	15,900,000	16,900,000	1,000,000
G. Number of Motor Vehicles				
(Owned)	0	0	0	0
(Leased)	9,240	9,240	9,240	0
H. Number of Child Care Centers	0	0	0	0

Subactivity Group: Base Support

V. Personnel Summary:

Civilian End Strength

ARNG Technicians	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
	46	53	53	0
Total	46	53	53	0

Civilian Workyears

ARNG Technicians	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
	46	53	53	0
Total	46	53	53	0

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Recruiting and Retention

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and retention goals for the Army National Guard. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the Strength Management Force. This activity consists of three programs: Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits.

Recruiting and Retention Advertising: This program provides funding for multimedia advertising campaigns consisting of printed material, public service announcements, and other advertising targeted at the non-prior service high school seniors and graduates, as well as the college level students. Additional advertising and publications are produced for recruiting of medical professionals and personnel who have backgrounds in specialties in which the ARNG is experiencing or projects shortages. Funding is also provided for advertising and printed materials designed to retain quality soldiers.

Recruiting and Retention Support: This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, commercial facility rental authorized out-of-pocket expenses, and other expenses supporting the recruiting/enlistment/appointment and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits: This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

Subactivity Group: Recruiting and Retention

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Recruiting And Retention Advertising	10,610	10,712	10,712	10,712	10,729
Recruiting Technicians	2,309	2,838	2,838	3,528	3,629
Recruiting And Retention Support	9,861	6,560	6,560	6,560	5,856
Total	22,780	20,110	20,110	20,800	20,214

B. Reconciliation Summary

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	20,110	20,800
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		481
Price Change		
Functional Transfers		
Program Change	690	(1,067)
Current Estimate	20,800	20,214

Subactivity Group: Recruiting and Retention

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	20,110
FY 1996 Appropriated Amount.....	20,110

Program Increases

a. Recruiting Technicians.....	690
Realignment due to recosting of pay.	

Total Program Increases.....	690
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FY 1996 Current Estimate.....	20,800
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Price Growth

Total Price Growth.....	481
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Program Decreases

a. Recruiting And Retention Advertising.....	(219)
Reduces support for the retention program which increases Guard readiness by retaining more MOS qualified soldiers.	

b. Recruiting And Retention Support.....	(848)
Reduces funds for support and communication expenses including expenses associated with retention programs.	

Total Program Decreases.....	(1,067)
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FY 1997 Budget Request.....	20,214
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Subactivity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
<u>Number of Accessions</u>				
Non-Prior Service	20,951	24,959	25,376	417
Prior Service	39,062	41,591	36,042	(5,549)

V. Personnel Summary:

Military End Strength

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
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Active Guard 1/:

Officer	173	172	172	0
Enlisted	3,348	3,349	3,292	(57)
Total	3,521	3,521	3,464	(57)

Civilian End Strength

ARNG Technicians	53	79	79	0
Total	53	79	79	0

Military Workyears

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
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Active Guard 1/:

Officer	170	169	168	(1)
Enlisted	3,291	3,294	3,241	(53)
Total	3,461	3,463	3,409	(54)

Civilian Workyears

ARNG Technicians	66	79	79	0
Total	66	79	79	0

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Medical Support

I. Description of Operations Financed:

Medical Support 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. This program funds personnel in Inactive Duty Training (IDT) and Annual Training (AT). This program covers emergency medical and dental care at civilian, non-federal medical treatment facilities for ARNG members injured while participating in training under Title 32 USC. This program also pays for panoramic dental x-rays, initial and periodic physical examinations at non-federal facilities, immunizations including Hepatitis B for AMEDD personnel, 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. This subactivity also supports the Over 40 Cardiovascular program.

Subactivity Group: Medical Support

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. <u>Subactivity Breakout</u>	FY 1995 Actuals	Budget Request	FY 1996		FY 1997 Estimate
			Appropriation	Current Estimate	
Emergency Medical Supplies	3,320	2,013	2,013	2,013	1,557
Medical Care in Non-Federal Facilities	23,599	17,096	17,096	17,096	16,957
Total	26,919	19,109	19,109	19,109	18,514
B. <u>Reconciliation Summary</u>					
		Change		Change	
		FY 1996/FY 1996		FY 1996/FY 1997	
Baseline Funding		19,109		19,109	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogrammings/Transfers					
Price Change				420	
Functional Transfers					
Program Change				(1,015)	
Current Estimate		19,109		18,514	

Subactivity Group: Medical Support

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	19,109
FY 1996 Appropriated Amount.....	19,109
FY 1996 Current Estimate.....	19,109

Price Growth

Total Price Growth.....420

Program Decreases

- a. Emergency Medical Supplies.....(500)
Reduces support for medical supplies used by ARNG, USAR, and Active Component
units training at Guard sites.
- b. Medical Care In Non-Federal Facilities.....(515)
Decreases support for physical examinations and dental screenings at civilian
medical facilities.

Total Program Decreases.....(1,015)

FY 1997 Budget Request.....18,514

Subactivity Group: Medical Support

IV. Performance Criteria and Evaluation Summary:

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:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change FY 1996/ FY 1997
ARNG Paid Drill Strength	351,528	349,610	343,813	(5,797)
Full-Time Military Strength	23,402	23,390	22,945	(445)

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The depot program provides for the procurement of repair parts, depot level reparables, 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. It includes initial and replacement issue of items procured from the Defense Business Operations Fund (DBOF) or local purchase as delegated by proper supply source. 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 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.

Subactivity Group: Depot Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Depot Maintenance	103,591	67,287	60,287	46,987	36,099
OSAC Depot Maintenance		33,400	33,400	52,700	(0)
Total	103,591	100,687	93,687	99,687	36,099

B. Reconciliation Summary	FY 1996/FY 1996	Change
Baseline Funding	100,687	99,687
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions	(7,000)	
Supplemental	(1,000)	
Reprogrammings/Transfers		6,898
Price Change		(72,766)
Functional Transfers		2,279
Program Change	7,000	36,099
Current Estimate	99,687	

Subactivity Group: Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....100,687

General Provisions

a. Depot Maintenance.....(7,000)
Section 8125, Revised Economic Assumptions

Total General Provisions.....(7,000)

FY 1996 Appropriated Amount.....93,687

Reprogrammings/Transfers

a. Depot Maintenance.....(1,000)
Section 8125, Economic Assumptions (Bosnia) Second Adjustment

Total Reprogrammings/Transfers.....(1,000)

Intra Appropriation Transfer In

a. OSAC Depot Maintenance.....19,300
Transfers funding for Operational Support Airlift Command Depot Maintenance
from Depot Maintenance. This transfer aligns funding with functional responsibility.

Total Intra Appropriation Transfer In.....19,300

Intra Appropriation Transfer Out

a. Depot Maintenance.....(19,300)
Transfers funding from Depot Maintenance to Operational Support Airlift Command
Depot Maintenance. This transfer aligns funding with functional responsibility.

Total Intra Appropriation Transfer Out.....(19,300)

Program Increases

a. Depot Maintenance.....7,000
Restores funds withdrawn under Section 8125, Revised Economic Assumptions.

Total Program Increases.....7,000

Subactivity Group: Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1996 Current Estimate.....99,687

Price Growth

Total Price Growth.....6,898

Intra Appropriation Transfer Out

a. Depot Maintenance.....(18,600)
Transfers funding from the Depot Maintenance to Training Operations for Life
Cycle Contract Support (LCCS) activities.

b. OSAC Depot Maintenance.....(54,166)
Transfers funding from the Depot Maintenance to OSAC FHP-LCCS.

Total Intra Appropriation Transfer Out.....(72,766)

Program Increases

a. Depot Maintenance.....4,460
Increases support for the depot program including increased support for depot
level reparables which are utilized in the depot program.

Total Program Increases.....4,460

Program Decreases

a. OSAC Depot Maintenance.....(2,181)
Reduces support for the Operational Support Airlift Command (OSAC) Depot Maintenance
prior to realignment of funds.

Total Program Decreases.....(2,181)

FY 1997 Budget Request.....36,099

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Support data on Exhibit OP-30.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Real Property Maintenance Activities (RPMA) provide funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan, including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity pays for major facilities repair projects such as roof replacement, repavement of runways, repair or replacement of major facility operating systems such as electrical, heating or air conditioning units, energy conservation and other projects necessary to restore the rapidly aging ARNG infrastructure. RPMA funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This subactivity supports planning and design costs associated with repair projects, and costs of NGB authorized state employees to include base pay and contributions to FICA, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations).

Minor Construction Program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000. These projects may include installation or assembly of a new real property facility, additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, training sites, armories, storage and other real property facilities in support of the enhanced ARNG training, schoolhouse, and readiness missions in support of the National Defense.

Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Real Property Maintenance	76,300	45,065	145,065	145,065	41,741
Minor Construction	19,700	5,123	5,123	5,123	6,300
Total	96,000	50,188	150,188	150,188	48,041

B. Reconciliation Summary

	FY 1996/FY 1996	Change
Baseline Funding	50,188	150,188
Congressional Adjustment (Distributed)	100,000	
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		
Price Change		3,304
Functional Transfers		1,350
Program Change		(106,801)
Current Estimate	150,188	48,041

Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....50,188

Congressional Adjustment (Distributed)

a. Real Property Maintenance.....100,000

Total Congressional Adjustment (Distributed).....100,000

FY 1996 Appropriated Amount.....150,188

FY 1996 Current Estimate.....150,188

Price Growth

Total Price Growth.....3,304

Inter Appropriation Transfer In

a. Minor Construction.....1,350
Transfers funds from Washington Headquarters Services to implement the Federal Energy Management Program (FEMP). This reflects the transfer of management responsibility for energy conservation programs from the Office of the Secretary of Defense to the specific Department of Defense departments.

Total Inter Appropriation Transfer In.....1,350

Program Decreases

a. Real Property Maintenance.....(106,515)
Drastically reduces capability to maintain and repair training and logistical facilities critical to the Army National Guard. Needed facilities may close because they no longer meet health and safety standards..

b. Minor Construction.....(286)
Reduces capability to alter facilities to meet critical new mission requirements and health and safety standards.

Total Program Decreases.....(106,801)

FY 1997 Budget Request.....48,041

Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
A. Total End Strength (Military)	374,930	373,000	366,758	(6,242)
(Civilian)	25,686	26,074	26,074	
B. Total Number of Bases				
Training Sites	283	283	283	
Logistical Facilities	4,995	4,931	5,000	69
USPFO Facilities	221	221	221	
Aviation Facilities	143	143	143	
Federally Supported Armories	260	255	250	(5)
C. Number of Officer Quarters				
D. Number of Enlisted Quarters				
E. Facilities Supported (000 sq ft)	55,600	57,200	57,800	600
F. Plant Replacement Value (\$000)	15,000,000	15,900,000	16,900,000	1,000,000
G. Number of Motor Vehicles (Owned)				
(Leased)	9,240	9,240	9,240	
H. Number of Child Care Centers				

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Service-wide Activities
O-1 Line: Administrative & Service-wide Support

I. Description of Operations Financed:

This budget activity group supports four subactivity groups: Information Management, Public Affairs, Personnel Administration, and Staff Management.

Information Management includes funding for Army Information Systems (AIS) and for Reserve Component Automation System (RCAS).

Public Affairs provides funding for the cost of materials and services used by the Army National Guard to keep the members informed through the command information program.

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions, miscellaneous operating costs of the Personnel Center including travel costs, Federal Employees Compensation Act (FECA) payments to Department of Labor for injury and death benefits paid civilian employees, and the ARNG Continuing Education Program.

Staff Management provides funding for pay and benefits to Department of the Army civilian employees assigned to the National Guard Bureau; operation of Army National Guard Bureau management activities within the National Guard (NGB Activities); the cost of supplies, services, and equipment used in providing military support to civil authorities; Field Operating Agency (FOA) expenses including travel and Permanent Change of Station; publication expenses; and for the Contingency Fund used by the Chief, National Guard Bureau.

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

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

A. Subactivity	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Personnel Administration	76,128	89,665	90,065	84,700	60,730
Staff Management	42,652	43,068	43,068	48,433	48,112
Information Management	66,489	59,496	44,596	44,596	42,601
Public Affairs	1,305	1,461	1,461	1,461	1,463
Total	186,574	193,690	179,190	179,190	152,906

B. Reconciliation Summary

	FY 1996/FY 1996	Change	FY 1996/FY 1997	Change
Baseline Funding		193,690		179,190
Congressional Adjustment (Distributed)		(14,500)		
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				7,359
Price Change				(27,763)
Functional Transfers				(5,879)
Program Change				152,906
Current Estimate		179,190		

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....193,690

Congressional Adjustment (Distributed)

a. HQ Technician Pay.....400

b. Army Information Systems (AIS).....3,400

c. Reserve Component Automation System (RCAS).....(18,300)

Total Congressional Adjustment (Distributed).....(14,500)

FY 1996 Appropriated Amount.....179,190

Program Increases

a. Department of the Army Civilian Pay.....4,441

b. Field Operating Agency.....924

Total Program Increases.....5,365

Program Decreases

a. HQ Technician Pay.....(5,365)

Total Program Decreases.....(5,365)

FY 1996 Current Estimate.....179,190

Price Growth

Total Price Growth.....7,359

Inter Appropriation Transfer In

a. Department of the Army Civilian Pay.....436

Total Inter Appropriation Transfer In.....436

Budget Activity Group 4: Administrative & Servicewide Activities
 O-1 Line: Administrative & Servicewide Support

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

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer Out

a. HQ Technician Pay.....(28,199)

Total Intra Appropriation Transfer Out.....(28,199)

Program Increases

a. ARNG Continuing Education Program.....442

b. Reserve Component Automation System (RCAS).....1,070

Total Program Increases.....1,512

Program Decreases

a. Federal Employees Compensation Act (FECA).....(532)

b. Department of the Army Civilian Pay.....(436)

c. NGB Activities.....(1,260)

d. Management HQ Spt (0.0012 Limitation).....(2)

e. Military Spt to Civil Authorities.....(11)

f. Publications.....(1,074)

g. Army Information Systems (AIS).....(4,046)

h. Public Affairs.....(30)

Total Program Decreases.....(7,391)

FY 1997 Budget Request.....152,906

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
Active Guard 1/:				
Officer	133	134	133	(1)
Enlisted	281	281	276	(5)
Total	414	415	409	(6)
Civilian End Strength				
DAC	496	574	574	0
ARNG Technicians	1,333	986	831	(155)
Total	1,829	1,560	1,405	(155)
<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
Active Guard 1/:				
Officer	136	136	136	0
Enlisted	263	264	260	(4)
Total	399	400	396	(4)
Civilian Workyears				
DAC	480	569	569	0
ARNG Technicians	1,219	1,436	831	(605)
Total	1,699	2,005	1,400	(605)

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. It also funds travel costs for personnel assigned to the Personnel Center as well as miscellaneous operating costs. Reimbursement to the Department of Labor for costs incurred in injury and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

Additionally, this subactivity funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP), the Military Experience and Training Evaluation Consultant (METEC), the Computer Assisted Guidance Information System (CAGIS), the Service Members Opportunity College Army National Guard (SOC GUARD), Tuition Assistance (TA) for M-Day soldiers of the ARNG, Student Guide to Success, External Degree Program, Learning Plus, the Mind Extension University (ME/U), the Army/American Council on Education Registry Transcript System (AARTS), the College Level Examination Program (CLEP) General and Subject Examinations, the College Level Examination Program (CLEP) and DANTES Subject Standardized Tests (DSSTs) for ARNG spouses, and the University of the State of New York Regents, Charter Oak, and Thomas A. Edison College Level Evaluations of ARNG soldiers.

Subactivity Group: Personnel Administration

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. <u>Subactivity Breakout</u>	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
HQ Technician Pay	58,574	72,865	73,265	67,900	44,000
ARNG Continuing Education Program	2,771	900	900	900	1,361
Federal Employees Compensation Act (FECA)	14,783	15,900	15,900	15,900	15,368
Total	76,128	89,665	90,065	84,700	60,730

B. Reconciliation Summary

	FY 1996/FY 1996	Change	FY 1996/FY 1997	Change
Baseline Funding	89,665		84,700	
Congressional Adjustment (Distributed)	400			
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				
Price Change				4,319
Functional Transfers				(28,199)
Program Change	(5,365)			(90)
Current Estimate	84,700			60,730

Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	89,665
Congressional Adjustment (Distributed)	
a. HQ Technician Pay.....	400
Total Congressional Adjustment (Distributed).....	400
FY 1996 Appropriated Amount.....	90,065
Program Decreases	
a. HQ Technician Pay.....	(5,365)
Realignment due to recosting of pay.	
Total Program Decreases.....	(5,365)
FY 1996 Current Estimate.....	84,700

Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....4,319

Intra Appropriation Transfer Out

a. HQ Technician Pay.....(28,199)
Functional realignment of 605 workyears/endstrength to Mission Support Technician Pay.

Total Intra Appropriation Transfer Out.....(28,199)

Program Increases

a. ARNG Continuing Education Program.....442
Reflects Guard efforts to retain quality soldiers by offering education benefits.

Total Program Increases.....442

Program Decreases

a. Federal Employees Compensation Act (FECA).....(532)
Reflects a decrease in the payment to the Department of Labor for compensation and medical benefits paid under the Federal Employees' Compensation Act for injury or death of employees or persons under jurisdiction of the Army National Guard.

Total Program Decreases.....(532)

FY 1997 Budget Request.....60,730

Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements and Federal Employees Compensation Act (FECA) costs are considered fixed costs and constitute 98% of the requirements of this subactivity group in FY 1997.

V. Personnel Summary

<u>Military End Strength</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
Active Guard 1/:				
Officer	133	134	133	(1)
Enlisted	281	281	276	(5)
Total	414	415	409	(6)
<u>Civilian End Strength</u>				
ARNG Technicians	1,333	986	831	(155)
Total	1,333	986	831	(155)
<u>Military Workyears</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
Active Guard 1/:				
Officer	136	136	136	0
Enlisted	263	264	260	(4)
Total	399	400	396	(4)
<u>Civilian Workyears</u>				
ARNG Technicians	1,219	1,436	831	(605)
Total	1,219	1,436	831	(605)

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Staff Management

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard Bureau management activities within the National Guard. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities, including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities expenses which include travel, transportation, tuition, PCS, and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational, and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities, and visits of distinguished guests. Travel and per diem for personnel serving on the Joint Staff while traveling in support of Army Guard missions are also included in this subactivity.

Subactivity Group: Staff Management

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Department Of The Army Civilian Pay	26,942	29,966	29,966	34,407	36,125
NGB Activities	3,919	4,627	4,627	4,627	3,469
Management HQ Spt (0.0012 Limitation)	27	40	40	40	39
Military Spt To Civil Authorities	1,032	1,252	1,252	1,252	1,268
Field Operating Agency	6,614	2,541	2,541	3,465	3,541
Publications	4,118	4,642	4,642	4,642	3,670
Total	42,652	43,068	43,068	48,433	48,112

B. Reconciliation Summary

	FY 1996/FY 1996	Change	FY 1996/FY 1997	Change
Baseline Funding		43,068		48,433
Congressional Adjustment (Distributed)				
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				
Price Change				2,027
Functional Transfers				436
Program Change		5,365		(2,783)
Current Estimate		48,433		48,112

Subactivity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....43,068

FY 1996 Appropriated Amount.....43,068

Program Increases

a. Department of the Army Civilian Pay.....4,441
Realignment due to recosting of civilian pay.

b. Field Operating Agency.....924
Funds increased to maintain minimal support in the areas of supplies, materials,
and travel and transportation.

Total Program Increases.....5,365

FY 1996 Current Estimate.....48,433

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

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....2,027

Inter Appropriation Transfer In

a. Department of the Army Civilian Pay.....436
 Transfers additional funds from Operation & Maintenance, Army to Operation & Maintenance, Army National Guard to support National Guard responsibility for Operational Support Airlift Command. Initial transfer began in the FY 96/97 President's Budget.

Total Inter Appropriation Transfer In.....436

Program Decreases

a. Department of the Army Civilian Pay.....(436)
 Realignment due to recosting of pay.

b. NGB Activities.....(1,260)
 Reduces support for travel, transportation, supplies, and materials as the ARNG continues to downsize.

c. Management HQ Spt (0.0012 Limitation).....(2)
 Decreases funding for the Chief, National Guard Bureau, for official representation activities.

d. Military Spt to Civil Authorities.....(11)
 Reduces funding for support of civil authorities in cases of natural disaster, civil unrest, or other instances where civilian authority cannot establish/maintain order without assistance.

e. Publications.....(1,074)
 Reduces support for printing of Army publications.

Total Program Decreases.....(2,783)

FY 1997 Budget Request.....48,112

Subactivity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements are considered fixed costs and constitute 75% of the requirements of this subactivity group in FY 1997.

V. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
--	----------------	----------------	----------------	--

Civilian End Strength

DAC	496	574	574	0
Total	496	574	574	0

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996/ FY 1997</u>
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Civilian Workyears

DAC	480	569	569	0
Total	480	569	569	0

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This subactivity funds certain tasks associated with the integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the distance learning networks.

Subactivity Group: Information Management

II. Force Structure Summary:

This Subactivity supports a 366,758 end strength for FY 1997.

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

A. Subactivity Breakout	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Army Information Systems (AIS)	46,218	23,773	27,173	27,173	23,725
Reserve Component Automation System (RCAS)	20,271	35,723	17,423	17,423	18,876
Total	66,489	59,496	44,596	44,596	42,601

B. Reconciliation Summary

	FY 1996/FY 1996	Change
Baseline Funding	59,496	44,596
Congressional Adjustment (Distributed)	(14,900)	
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		981
Price Change		
Functional Transfers		(2,976)
Program Change		42,601
Current Estimate	44,596	

Subactivity Group: Information Management

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....59,496

Congressional Adjustment (Distributed)

 a. Army Information Systems (AIS).....3,400

 b. Reserve Component Automation System (RCAS).....(18,300)

 Total Congressional Adjustment (Distributed).....(14,900)

FY 1996 Appropriated Amount.....44,596

FY 1996 Current Estimate.....44,596

Subactivity Group: Information Management

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

C. Reconciliation: Increases and Decreases:

Price Growth

Total Price Growth.....981

Program Increases

a. Reserve Component Automation System (RCAS).....1,070
Provides funding to field critical elements including initial training, operation
and maintenance of equipment and communications costs, travel for students to
train, and ADP equipment maintenance costs.

Total Program Increases.....1,070

Program Decreases

a. Army Information Systems (AIS).....(4,046)
Reduces funding for initial and sustainment training, operations and continued
maintenance for software, and ADP maintenance costs for aging systems.

Total Program Decreases.....(4,046)

FY 1997 Budget Request.....42,601

IV. Performance Criteria and Evaluation Summary:

AIS costs are considered fixed costs and constitute 56% of the requirements of the subactivity group in FY 1997.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Public Affairs

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep its members, the media, the general public, and other Department of Defense organizations informed through its Public Affairs Program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print and broadcast public service announcements (PSAs), and the advertising space used to place these announcements, the Annual Review of the Chief, documentaries, brochures, marketing strategies, historical research and collection, video use/loan libraries to circulate PSAs and documentaries, and the printing, distribution, and mailing of command information products.

Subactivity Group: Public Affairs

II. Force Structure Summary:

This Activity supports a 366,758 end strength for FY 1997.

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

A. <u>Subactivity Breakout</u>	FY 1995 Actuals	Budget Request	FY 1996 Appropriation	Current Estimate	FY 1997 Estimate
Public Affairs	1,305	1,461	1,461	1,461	1,463
Total	1,305	1,461	1,461	1,461	1,463

B. Reconciliation Summary

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,461	1,461
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		32
Price Change		
Functional Transfers		(30)
Program Change		1,463
Current Estimate	1,461	1,463

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

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	1,461
FY 1996 Appropriated Amount.....	1,461
FY 1996 Current Estimate.....	1,461
Price Growth	
Total Price Growth.....	32
Program Decreases	
a. Public Affairs.....	(30)
Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program.	
Total Program Decreases.....	(30)
FY 1997 Budget Request.....	1,463

IV. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume II
Data Book

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>FY 1995</u>		<u>FY 1996</u>		<u>FY 1997</u>	
	<u>Contract</u>	<u>Organic</u>	<u>Contract</u>	<u>Organic</u>	<u>Contract</u>	<u>Organic</u>
<u>Total Aircraft Maintenance</u>						
Subtotal	33.9	26.4	72.0	1.8	2.2	6.7
Airframes	0.0	8.1	0.0	0.0	0.0	2.6
OSAC Airframes	0.0	0.0	52.7	0.0	0.0	0.0
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0
Other Aircraft Maintenance	33.9	18.3	19.3	1.8	2.2	4.1
<u>Combat Vehicle Maintenance</u>						
Subtotal	0.0	17.5	0.0	5.1	0.0	6.0
Vehicle Overhauls	0.0	10.3	0.0	2.0	0.0	3.0
Repair Secondary Items	0.0	2.5	0.0	0.0	0.0	0.0
Other Combat Veh Maint	0.0	4.7	0.0	3.1	0.0	3.0
<u>Other Depot Maintenance</u>						
Subtotal	4.3	21.5	3.8	17.0	4.0	17.2
Missile Overhauls	0.0	3.0	0.0	1.0	0.0	1.5
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0
Other	4.3	18.5	3.8	16.0	4.0	15.7
TOTALS	38.2	65.4	75.8	23.9	6.2	29.9
		103.6		99.7		36.1

Exhibit OP-30 (Page 1 of 3)

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

TYPE DEPOT MAINTENANCE	FY 1995			FY 1996				
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions
<u>Aircraft Maintenance</u>								
Subtotal	291	60.3	51	17.7	201	73.8	180	59.8
Airframe Overhauls	36	8.1	27	10.1	0	0.0	63	40.4
Repair Secondary Items	0	0.0	0	0.0	0	0.0	0	0.0
Other Aircraft Maintenance	255	52.2	24	7.6	75	21.1	117	19.4
Other OSAC Aircraft Maintenance	0	0.0	0	0.0	126	52.7	0	0.0
<u>Combat Vehicle Maintenance</u>								
Subtotal	1635	17.5	1,100	60.4	58.0	5.1	2,848	94.5
Vehicle Overhauls	15	10.3	10	4.5	8	2.0	28	8.7
Repair Secondary Items	1,500	2.5	1,000	2.4	0	0	2,500	5.0
Other Combat Vehicle Maint	120	4.7	90	53.5	50	3.1	320	80.8
<u>Other Depot Maintenance</u>								
Subtotal	7,100	25.8	1,050	76.3	6,100	20.8	2,050	84.8
Missile Overhauls	100	3.0	50	0.4	100	1.0	50	8.3
Repair Secondary Items	0	0.0	0	0.0	0	0.0	0	0.0
Other	7,000	22.8	1,000	75.9	6,000	19.8	2,000	76.5
TOTALS	9,026	103.6	2,201	154.4	6,359	99.7	5,078	239.1

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

FY 1997

<u>TYPE DEPOT MAINTENANCE</u>	<u>Financed Units</u>	<u>Program Millions</u>	<u>Unfinanced Units</u>	<u>Unfinanced Millions</u>
<u>Aircraft Maintenance</u>				
Subtotal	39	8.9	155	55.6
Airframe Overhauls	1	2.6	57	39.6
Repair Secondary Items	0	0.0	0	0.0
Other Aircraft Maintenance	38	6.3	98	16.0
Other OSAC Aircraft Maintenance	0	0.0	0	0.0
<u>Combat Vehicle Maintenance</u>				
Subtotal	58	6.0	2,849	104.3
Vehicle Overhauls	8	3.0	29	8.5
Repair Secondary Items	0	0.0	2,500	5.0
Other Combat Vehicle Maint	50	3.0	320	90.8
<u>Other Depot Maintenance</u>				
Subtotal	5,080	21.2	2,630	110.0
Missile Overhauls	80	1.5	130	1.7
Repair Secondary Items	0	0.0	0	0.0
Other	5,000	19.7	2,500	108.3
TOTALS	5,177	36.1	5,634	269.9

Exhibit OP-30 (Page 3 of 3)

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>BUDGET ACTIVITY:</u>			
SHIPS			
AIRFRAMES			
AIRCRAFT ENGINES			
COMBAT VEHICLES			
OTHER			
MISSILES			
COMMUNICATIONS EQUIPMENT			
OTHER MISC.			
Surface Components	73.3	122.1	107.2
Aircraft Components	118.1	105.2	90.1
BUDGET ACTIVITY SUBTOTAL	191.4	227.3	197.3
TOTAL APPROPRIATION			

EXHIBIT OP -31

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF PRICE AND PROGRAM CHANGES: FY 1995-96-97
(\$ IN THOUSANDS)

Change FY 1995/FY 1996					Change FY 1996/FY 1997				
OP 32 LINE ITEMS	ACTUAL FY95	INFL RATE	PRICE GROWTH	PROGRAM GROWTH	ESTIMATED FY96	INFL RATE	PRICE GROWTH	PROGRAM GROWTH	ESTIMATED FY97
CIVILIAN PERSONNEL COMPENSATION									
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	488,085		7,026	(59,251)	435,860		13,464	30,554	479,878
103 WAGE BOARD	579,330		5,306	40,126	624,762		13,896	(32,193)	606,465
106 BENEFITS TO FORMER EMPLOYEES	25,803		229	(11,138)	14,894		303	(1,091)	14,106
107 VOLUNTARY SEPARATION INCENTIVE PROGRAM	0		0	0	0		0	0	0
111 DISABILITY COMPENSATION	14,783		0	1,117	15,900		0	(532)	15,368
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,108,001		12,561	(29,146)	1,091,416		27,663	(3,262)	1,115,817
TRAVEL									
302 OTHER TRAVEL COSTS	64,098	2.10%	1,346	(7,758)	57,686	2.20%	1,269	(4,072)	54,883
TOTAL TRAVEL	64,098		1,346	(7,758)	57,686		1,269	(4,072)	54,883
DBOF SUPPLY AND MATERIALS PURCHASES									
401 DFSC FUEL	47,769	5.60%	2,675	16,679	67,123	1.30%	873	(7,669)	60,327
411 ARMY MANAGED SUPPLIES AND MATERIALS	420,138	5.30%	22,235	59,701	502,074	-6.00%	(30,029)	(57,861)	414,184
415 DLA MANAGED SUPPLIES AND MATERIALS	43,475	0.60%	261	(12,425)	31,311	-2.10%	(658)	(14,541)	16,112
TOTAL DBOF SUPPLIES AND MATERIALS PURCHASES	511,382		25,171	63,955	600,508		(29,814)	(80,071)	490,623
DBOF FUND EQUIPMENT PURCHASES									
502 ARMY FUND EQUIPMENT	29,499	5.30%	1,563	(7,092)	23,970	-6.00%	(1,387)	(9,398)	13,185
506 DLA FUND EQUIPMENT	28,983	0.60%	174	(8,283)	20,874	-2.10%	(438)	(9,695)	10,741
TOTAL DBOF EQUIPMENT PURCHASES	58,482		1,737	(15,375)	44,844		(1,825)	(19,093)	23,926

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF PRICE AND PROGRAM CHANGES: FY 1995-96-97
(\$ IN THOUSANDS)

OP 32 LINE ITEMS	ACTUAL FY95	Change FY 1995/FY 1996			INFL RATE	PRICE GROWTH	PROGRAM GROWTH	ESTIMATED FY96	INFL RATE	PRICE GROWTH	PROGRAM GROWTH	ESTIMATED FY97
		INFL RATE	PRICE GROWTH	PROGRAM GROWTH								
DEPOT MAINTENANCE												
602 ARMY DEPOT SYSTEMS COMMAND: MAINTENANCE	103,591	-23.10%	(23,930)	20,026				99,687	6.92%	6,898	(70,486)	36,099
	103,591		(23,930)	20,026				99,687		6,898	(70,486)	36,099
TRANSPORTATION												
771 COMMERCIAL TRANSPORTATION	22,874	2.10%	480	(4,339)				19,015	2.20%	418	(387)	19,046
	22,874		480	(4,339)				19,015		418	(387)	19,046
OTHER PURCHASES												
913 PURCHASED UTILITIES (NON-FUND)	35,218	2.10%	740	(1,916)				34,042	2.20%	749	(2,966)	31,825
914 PURCHASED COMMUNICATIONS (NON-FUND)	47,660	2.10%	1,001	(16,275)				32,386	2.20%	712	(1,157)	31,941
915 RENTS (NON-GSA)	22,033	2.10%	463	(4,446)				18,050	2.20%	397	(484)	17,963
917 POSTAL SERVICES (U.S.P.S.)	20,698	2.50%	517	(8,350)				12,865	0.00%	0	(354)	12,511
920 SUPPLIES AND MATERIALS (NON-FUND)	110,190	2.10%	2,314	(45,288)				67,216	2.20%	1,479	(8,018)	60,677
921 PRINTING & REPRODUCTION	7,197	2.10%	151	11				7,359	2.20%	167	(1,368)	6,153
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,748	2.10%	247	(2,697)				9,298	2.20%	205	(229)	9,274
923 FACILITY MAINTENANCE BY CONTRACT	138,480	2.10%	2,908	60,013				201,401	2.20%	4,430	(106,381)	99,450
925 EQUIPMENT PURCHASES (NON-FUND)	10,010	2.10%	210	(3,707)				6,513	2.20%	143	(505)	6,151
931 CONTRACT CONSULTANTS	13,609	2.10%	285	(8,513)				5,381	2.20%	118	(110)	5,389
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	1,779	2.10%	37	(1,005)				811	2.20%	18	(16)	813
933 STUDIES, ANALYSES & EVALUATION	718	2.10%	15	(482)				251	2.20%	8	(18)	241
934 ENGINEERING & TECHNICAL SERVICES	577	2.10%	12	(403)				186	2.20%	4	(4)	186
989 OTHER CONTRACTS	147,988	2.10%	3,108	(27,203)				123,893	2.20%	2,724	58,892 *	185,509
TOTAL OTHER PURCHASES	567,905		12,008	(60,261)				519,652		11,149	(62,718)	468,083
GRAND TOTAL	2,436,333		29,373	(32,898)				2,432,808		15,758	(240,089)	2,208,477

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 4
1. FY 1995		
	\$ 2,249,759	\$ 186,574
2. FY 1996 Current Estimate		
	\$ 2,253,618	\$ 179,190
3. Transfers In		
Training Operations	116,812	
Base Operations	2,350	436
Department of the Army Civilian Pay for OSAC		
4. Total Transfers In	\$ 119,162	\$ 436
5. Transfers Out		
Depot Maintenance	(72,766)	(28,199)
Training Operations	(12,925)	
6. Total Transfers Out	\$ (85,691)	\$ (28,199)

Exhibit PB-31D (Page 1 of 2)

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

7. Increases:				
Price Growth	\$	8,400	\$	7,359
Program Growth in FY 1997				
Training Operations		1,433		
Depot Maintenance		4,460		442
Personnel Administration				1,070
Information Management				
8. Total Increases	\$	14,293	\$	8,871
9. Decreases				
Program Decreases in FY 1997				
Training Operations		(122,587)		
Recruiting and Retention		(1,067)		
Medical		(1,015)		
Base Support		(118,961)		
Depot Maintenance		(2,181)		(4,046)
Information Management				(30)
Public Affairs				(532)
Personnel Administration				(2,784)
Staff Management				
10. Total Decreases	\$	(245,811)	\$	(7,392)
11. FY 1997 Budget Request	\$	2,055,571	\$	152,906

Exhibit PB - 31D (Page 2 of 2)

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MANPOWER CHANGES IN END STRENGTH
 FY 1995 THROUGH FY 1997

Civilian Personnel
Direct Funded

FY 1995 End Strength	25,686
Increase in DA Civilian End Strength	78
Increase in Technician End Strength	310
FY 1996 End Strength	26,074
Decrease in Technician End Strength	0
FY 1997 End Strength	26,074

Exhibit PB-31Q

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 CIVILIAN PERSONNEL BUDGET CALCULATIONS
 FISCAL YEAR 1995
 (\$ In Thousands)

	END STRENGTH	MAN YEARS	COMPEN- SATION OC-11	BENEFITS OC-12	TOTAL COMPEN- SATION	AVERAGE COMPEN- SATION
* O & M, National Guard *						
Direct Hire Civilians, United States:						
Classified and Administrative	11,263	11,792	388,271	99,814	488,085	41.391
Wage Board	14,423	14,291	461,200	118,130	579,330	40.538
Total, United States	25,686	26,083	849,471	217,944	1,067,415	40.924
Foreign National Direct						
Total Direct Hire	25,686	26,083	849,471	217,944	1,067,415	40.924
Disadvantaged Employment						
Indirect Hire Foreign				25,803	25,803	
Benefits for Former Personnel (OC 13)						
Total, Civilian Personnel Costs	25,686	26,083	849,471	243,747	1,093,218	41.913

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1996
(\$ In Thousands)

	<u>END</u> <u>STRENGTH</u>	<u>MAN</u> <u>YEARS</u>	<u>COMPEN-</u> <u>SATION</u> <u>OC-11</u>	<u>BENEFITS</u> <u>OC-12</u>	<u>TOTAL</u> <u>COMPEN-</u> <u>SATION</u>	<u>AVERAGE</u> <u>COMPEN-</u> <u>SATION</u>
* O & M, National Guard *						
Direct Hire Civilians, United States:						
Classified and Administrative	10,997	10,891	346,359	89,294	435,653	40.001
Wage Board	15,077	15,187	497,361	127,401	624,762	41.138
Total, United States	26,074	26,078	843,720	216,695	1,060,415	40.663
Foreign National Direct						
Total Direct Hire	26,074	26,078	843,720	216,695	1,060,415	40.663
Disadvantaged Employment						
Indirect Hire Foreign				15,101	15,101	
Benefits for Former Personnel (OC 13)						
Total, Civilian Personnel Costs	26,074	26,078	843,720	231,796	1,075,516	41.242

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1997
(\$ In Thousands)

	<u>END STRENGTH</u>	<u>MAN YEARS</u>	<u>COMPEN - SATION OC-11</u>	<u>BENEFITS OC-12</u>	<u>TOTAL COMPEN - SATION</u>	<u>AVERAGE COMPEN - SATION</u>
* O & M, National Guard *						
Direct Hire Civilians, United States:						
Classified and Administrative	11,774	11,692	381,374	98,345	479,719	41.030
Wage Board	14,300	14,382	482,793	123,672	606,465	42.168
Total, United States	26,074	26,074	864,167	222,017	1,086,184	41.658
Foreign National Direct						
Total Direct Hire	26,074	26,074	864,167	222,017	1,086,184	41.658
Disadvantaged Employment						
Indirect Hire Foreign				14,265	14,265	
Benefits for Former Personnel (OC 13)						
Total, Civilian Personnel Costs	26,074	26,074	864,167	236,282	1,100,449	42.205

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REIMBURSABLE PROGRAM
 (\$ in Thousands)

<u>TITLE</u>	FY 1995 <u>Actuals</u>	FY 1996 Current <u>Estimate</u>	FY 1997 Current <u>Estimate</u>
Intra - Fund	74,240	78,450	78,450
Other Defense Agencies	65,430	69,150	69,150
Other Federal Agencies	427	427	427
Non - Federal	1,854	1,973	1,973
TOTAL	141,951	150,000	150,000

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume III

Real Property Maintenance and Minor Construction

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY

Functional Category at Work Functions	FY 1995	FY 1996	FY 1997
	(\$ in Millions)		
Active Installations			
1. Maintenance & Repair	76.3	145.1	41.7
a. Utilities			
b. Other Real Property			
(1) Buildings			
(2) Other Facilities			
(3) Pavements			
(4) Land			
(5) Railroad Trackage			
2. Minor Construction	19.7	5.1	6.3
3. Operation of Utilities	33.1	31.9	32.4
a. Electricity - Purchased	20.8	21.4	22.0
b. Electricity - In House			
c. Heat - Purchased Steam/Water			
d. Water Plants & Systems			
e. Heat - In House Generated Steam/Water			
f. Water Plants & Systems			
g. Sewage Plants & Systems			
h. Air Conditioning & Refrigeration			
i. Other	12.3	10.5	10.4
4. Other Engineering Support			
a. Services	25.9	23.3	17.1
b. Admin & Overhead	12.2	12.2	12.0
c. Rentals, Leases, and Easements	4.3	4.0	4.0

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DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY

A. <u>Backlog - Beginning of Year</u>	(Prior) FY 95	(Current) FY 96	(Budget) FY 97
(Backlog Carried Forward from Prior Years)	171.8	237.6	243.2
(Minus Backlog More Than Four Years Old)	0.0	0.0	0.0
(Adjusted Backlog Carried Forward)	171.8	237.6	243.2
(Inflation Adjustment)	3.3	4.7	5.3
TOTAL	175.1	242.3	248.5
B. <u>Requirements:</u>			
(Recurring Maintenance & Repair)	72.0	74.8	77.8
(Major Repair Projects)	61.5	63.9	66.5
(Backlog Deterioration)	5.3	7.3	7.5
TOTAL	138.8	146.0	151.8
C. <u>Total Requirements</u>	313.9	388.3	400.3
D. <u>Program Adjustments:</u>			
(Direct Program Funding)	76.3	145.1	41.7
(Funds Migration From Other Program Areas)	0.0	0.0	0.0
(Net Other Adjustments - Major Repair - 2085)	76.3	145.1	41.7
TOTAL			
E. <u>Backlog - End of Year</u>	237.6	243.2	358.6
F. <u>Percent BMAR Change</u>	35.7	0.4	44.3

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DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 (Costing more than \$500,000.00)

<u>STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
MN	Camp Ripley	Miller Tank Range (West), Cable Replacement	0	1,000,000	0
Total Minor Construction:					
Total Repair and Maintenance:					
Total Active Installations:					
Total Inactive Installations:					
Grand Total:			0	1,000,000	0

Exhibit OP - 27P

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDING COSTS)

	(\$ in Thousands)		
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
HISTORIC BUILDINGS (Excluding Family Housing)			
a. Number of Facilities:	5.0	5.0	5.0
b. Minor Construction:	0.0	0.0	0.0
c. Major Repair (projects costing over \$25,000.00):	0.0	0.0	0.0
d. Recurring Maintenance (projects costing \$25,000.00 or under)	21.0	21.0	8.0
Grand Total:	21.0	21.0	8.0

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Maintenance of Real Property Facilities

1. Funded Program		<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
a.	Category of Maintenance			
	(1) Recurring Maintenance	42.3	46.0	34.4
	(2) Repair Projects:			
	a. up to \$15,000 per project	9.9	17.2	3.4
	b. greater than \$15,000	24.1	81.9	3.9
	(3) Minor Construction:			
	a. up to \$15,000 per project	2.0	0.5	0.5
	b. greater than \$15,000	17.7	4.6	5.8
	Total RPM:	96.0	150.2	48.0
b.	Budget Activity			
	2065	96.0	150.2	48.0
	RPM,D	0.0	0.0	0.0
	Total RPM:	96.0	150.2	48.0
c.	Staffing (in end strength)			
	military personnel:			
	civilian personnel:			
	2. Backlog of Maintenance and Repair:	237.6	243.2	358.6

DEPARTMENT OF THE ARMY
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

3. Facility Category	Plant Replacement Value (\$ in Millions)			Funded Program (\$ in Millions)		
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training						
Aviation Maintenance						
Shipyard Maintenance						
Other Maintenance						
Production						
POL Supply/Storage						
Ammo Supply/Storage						
Other Supply/Storage						
Hospital/Medical						
Administrative						
Troop Housing/Dining						
Other Personnel Support						
Services						
Utility Systems						
Real Estate/Structures						
Land Improvements						
Rail Trackage						
Minor Construction						
O&M Funded RDT&E						
RDT&E Funded RPM						
Total:	15,000.0	15,900.0	16,900.0	96.0	150.2	48.0

DEPARTMENT OF THE ARMY
 FY 1997 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS

(\$ IN THOUSANDS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Operation & Maintenance, Army National Guard Revenue	408.2	717.0	734.2