

**DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997**

19970328 043



DISTRIBUTION STATEMENT A
Approved for public release;
Distribution Unlimited

**OPERATION AND MAINTENANCE
ARMY NATIONAL GUARD**

TABLE OF CONTENTS

Introductory Statement	1
O-1 Subactivity Detail	2
Direct Hire Personnel Summary (Exhibit PB-31C)	3
Appropriation Summary	6
Section 413, National Defense Act, 1997	17
Budget Activity 1: Operations Forces	
O-1 Mission Operations Summary	20
Training Operations	32
Base Support	44
Recruiting and Retention	55
Medical Support	60
Depot Maintenance	65
Real Property Maintenance	70
Budget Activity 4: Administrative and Servicewide Activities	
O-1 Administrative and Servicewide Activities Summary	77
Personnel Administration	85
Staff Management	91
Information Management	98
Public Affairs	103
Recruiting and Advertising	107

Depot Maintenance Program (OP-30)	114
Funding for Defense Business Operations Funded Depot Level Repairables (OP-31)	118
Summary of Price and Program Changes (OP-32)	119
The Summary of Increases and Decreases (PB-31D)	121
Manpower Changes in Endstrength (PB-31Q)	125
Civilian Personnel Budget Calculations (PB-31R)	126
Reimbursable Program (OP-37)	130

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

TABLE OF CONTENTS

Volume III - Real Property Maintenance and Minor Construction

Backlog of Maintenance and Repair (BMAR) of Real Property (OP-27)	131
Major Repair / Major Repair with Concurrent Minor Construction Projects (OP-27P)	133
Real Property Maintenance and Minor Construction Projects - Historic Building Costs (OP-27H)	134
Maintenance of Real Property Facilities (OP-28)	135
Revenue from Leasing Out Department of Defense Assets (PB-48)	137

Exhibits in Support of Biennial Budget Estimates

Flying Hour Program (OP-20D)	139
Emergency and Extraordinary Limitation (OP-24)	143
POL Consumption and Costs (OP-26)	144
Stock Funded Secondary Items (OP-71)	147
Repair Parts and Depot Level Repairables (OP-73)	148

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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, 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 Recruiting and Advertising.

The FY 1998 budget request of \$2,258.9 million and FY 1999 budget request of \$2,366.7 million provide training and operations support to an authorized force of 366,516 end strength for FY 1998. Although the authorized end strength for FY 1999 is 366,516, the budgeted levels are 351,738. Civilian end strength is projected to be 25,734 in FY 1998 and 25,111 in FY 1999. Civilian end strength includes 25,250/24,627 military technicians and 484/484 Department of the Army civilians for FY 1998/FY 1999 respectively.

Ground OPTEMPO is funded at 146 miles/148 miles in FY 1998/FY 1999 respectively versus the goal of 288 miles. The Flying Hour Program supports 6.4/6.4 hours per crew per month for FY 1998/FY 1999 respectively versus the goal of 9.0 hours.

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 Ground OPTEMPO, Real Property Maintenance, Base Operations, Depot Maintenance and Information Management.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

O-1 SUBACTIVITY DETAIL

(\$ in Thousands)

	FY 1996 Actuals	FY 1997 Current Estimate	FY 1998 Estimate	FY 1999 Estimate
<u>Budget Activity 1, Operating Forces</u>				
01 O-1 Operating Forces	2,247,328	2,087,953	2,086,094	2,188,176
001 Training Operations	1,707,289	1,764,500	1,704,250	1,714,566
002 Base Support	236,215	195,985	250,701	276,647
003 Recruiting and Retention	28,451	19,814	0	0
004 Medical Support	25,450	18,514	26,701	29,008
005 Depot Maintenance	98,445	41,099	53,824	96,145
006 Real Property Maintenance	151,478	48,041	50,618	71,810
<u>Budget Activity 4, Administrative & Servicewide Activities</u>				
02 O-1 Administrative & Servicewide Activities	196,716	163,906	172,838	178,494
001 Personnel Administration	81,915	61,587	62,082	66,257
002 Staff Management	47,771	47,255	45,190	44,735
003 Information Management	66,146	53,601	32,375	31,815
004 Public Affairs	884	1,463	0	0
005 Recruiting and Advertising	0	0	33,191	35,687
Total Operation and Maintenance, Army National Guard	2,444,044	2,251,859	2,258,932	2,366,670

1/ Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Total Number of Full Time Permanent Positions (End Strength)	FY 1996 Current <u>Actual</u>	FY 1997 Current <u>Estimate</u>	FY 1998 Budget <u>Request</u>	FY 1999 Budget <u>Request</u>
	26,071	26,060	25,734	25,111
Total Compensable Workyears				
Full-Time Equivalent Employment				
U.S. Direct Hires	27,323	26,062	25,773	25,111
Foreign Nationals				
TOTAL DIRECT HIRES	27,323	26,062	25,773	25,111
DISADVANTAGED EMPLOYMENT				
Full-Time Equivalent of Overtime and Holiday Hours	9	5	5	4
Average SES Salary	129,000	129,000	129,000	129,000
Average GS Grade	9	9	9	9
Average GS Salary	39,944	41,089	41,869	42,876
Average Salary of Ungraded Positions	41,792	42,851	44,093	45,143

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	FY 1996		FY 1997	
	<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	26,071	27,323 1,119,912	26,060	26,062 1,103,648
Other				
Total Direct Hire	26,071	27,323 1,119,912	26,060	26,062 1,103,648
Disadvantaged Employment				
Total	26,071	27,323 1,119,912	26,060	26,062 1,103,648
<u>Detail by Budget Activity</u>				
Mission Forces	24,305	25,471 1,026,766	24,668	24,668 1,023,523
Administrative and Servicewide Activities	1,766	1,852 93,146	1,392	1,394 80,125
Total	26,071	27,323 1,119,912	26,060	26,062 1,103,648

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	FY 1998		FY 1999	
	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u> \$(000)	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u> \$(000)
<u>Direct Hire Civilians</u>				
Full-Time Permanent	25,734	25,773 1,115,142	25,111	25,111 1,114,500
Other				
Total Direct Hire	25,734	25,773 1,115,142	25,111	25,111 1,114,500
Disadvantaged Employment				
Total	25,734	25,773 1,115,142	25,111	25,111 1,114,500
<u>Detail by Budget Activity</u>				
Mission Forces	24,340	24,340 1,034,122	23,717	23,717 1,030,679
Administrative and Servicewide Activities	1,394	1,433 81,020	1,394	1,394 83,821
Total	25,734	25,773 1,115,142	25,111	25,111 1,114,500

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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 1998 / FY 1999 budget request supports an authorized end strength of 366,516 for FY 1998 and 366,516 for FY 1999. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 1998 / FY 1999 budget estimate is \$2,258.9 million for FY 1998 and \$2,366.7 million for FY 1999. Resources of \$1,115.1 million in FY 1998 and \$1,114.5 million in FY 1999 are to support pay and benefits of 25,734 and 25,111 civilian end strengths, respectively. These amounts are 49% and 47% of the budget estimate. Resources of \$1,143.8 million in FY 1998 and \$1,252.2 million in FY 1999 are for the operation/maintenance/repair of equipment and facilities. These amounts are 51% and 53% of the budget estimate.

Operation and Maintenance, Army National Guard

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Activity Group	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
1. Training Operations	1,707,289	1,736,633	1,764,515	1,764,500	1,704,250	1,714,566
2. Base Support	236,215	196,070	196,070	195,985	250,701	276,647
3. Recruiting and Retention	28,451	20,214	20,214	19,814		
4. Medical Support	25,450	18,514	18,514	18,514	26,701	29,008
5. Depot Maintenance	98,445	36,099	41,099	41,099	53,824	96,145
6. Real Property Maintenance	151,478	48,041	48,041	48,041	50,618	71,810
7. Personnel Administration	81,915	60,730	61,587	61,587	62,082	66,257
8. Staff Management	47,771	48,112	47,255	47,255	45,190	44,735
9. Information Management	66,146	42,601	53,601	53,601	32,375	31,815
10. Public Affairs	884	1,463	1,463	1,463	33,191	35,687
11. Recruiting and Advertising						
Total	2,444,044	2,208,477	2,252,359	2,251,859	2,258,932	2,366,670

B. Reconciliation Summary

	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	
Baseline Funding	2,208,477		2,251,859		2,258,932	
Congressional Adjustment (Distributed)	43,882					
Congressional Adjustment (Realignment)						
Congressional Adjustment (Undistributed)	(500)					
General Provisions						
Supplemental						
Reprogrammings/Transfers			(68,000)		(68,000)	
Price Change			65,904		44,553	
Functional Transfers			19,788		7,706	
Program Change			(10,619)		123,479	
Current Estimate	2,251,859		2,258,932		2,366,670	

Operation and Maintenance, Army National Guard

FY 1997 President's Budget.....	2,208,477
Congressional Adjustment (Distributed)	
a. Repair Parts/DLRS.....	24,824
b. POL.....	3,058
c. Depot Maintenance.....	5,000
d. Army Information Systems (AIS).....	11,000
Total Congressional Adjustment (Distributed).....	43,882
Program Increases	
a. HQ Technician Pay.....	857
Total Program Increases.....	857
Program Decreases	
a. Department of the Army Civilian Pay.....	(857)
Total Program Decreases.....	(857)
Total Program Changes.....	0
FY 1997 Appropriated Amount.....	2,252,359
Congressional Adjustment (Undistributed)	
a. Repair Parts/DLRS.....	(500)
Total Congressional Adjustment (Undistributed).....	(500)

Operation and Maintenance, Army National Guard

Program Increases

a. Mission Support Technician Pay.....3,684

Total Program Increases.....3,684

Program Decreases

a. Repair Parts/DLRS.....(3,199)

b. Environmental Compliance Technician Pay.....(85)

c. Recruiting Technicians.....(400)

Total Program Decreases.....(3,684)

Total Program Changes.....0

FY 1997 Current Estimate.....2,251,859

Price Growth

Total Price Growth.....65,904

Reprogrammings/Transfers

a. Base Operations Support.....(67,092)

b. Publications.....(908)

Total Reprogrammings/Transfers.....(68,000)

Inter Appropriation Transfer In

a. Base Operations Support.....2,074

b. Base Operations Support.....4,379

Operation and Maintenance, Army National Guard

c. Real Property Maintenance.....	2,210
d. Base Operations Support.....	4,482
e. Real Property Maintenance.....	2,372
f. Training Support.....	1,656
g. Repair Parts/DLRS.....	2,094
h. Department of the Army Civilian Pay.....	234
i. Environmental Compliance.....	287
Total Inter Appropriation Transfer In.....	19,788
Intra Appropriation Transfer In	
a. Real Property Maintenance.....	29,000
b. Minor Construction.....	3,000
c. Base Operations Support.....	3,523
d. Recruiting and Retention Support.....	9,343
e. Mission Support Technician Pay.....	2,735
f. Public Affairs.....	1,412
g. Recruiting and Retention Advertising.....	8,835
h. Recruiting Technicians.....	3,005
i. Recruiting and Retention Support.....	21,151
Total Intra Appropriation Transfer In.....	82,004

Operation and Maintenance, Army National Guard

Intra Appropriation Transfer Out

a. Base Operations Support.....	(32,000)
b. Other Supplies & Services.....	(3,523)
c. Other Supplies & Services.....	(9,343)
d. Environmental Compliance Technician Pay.....	(2,735)
e. Public Affairs.....	(1,412)
f. Recruiting and Retention Advertising.....	(8,835)
g. Recruiting Technicians.....	(3,005)
h. Recruiting and Retention Support.....	(21,151)
Total Intra Appropriation Transfer Out.....	(82,004)
Total Functional Transfers.....	(48,212)

Program Increases

a. LCCS - Air.....	3,549
b. Counterdrug Program.....	228
c. OSACOM -- Support.....	2,184
d. Base Operations Support.....	81,747
e. Base Communication.....	11,954
f. Environmental Compliance.....	43,878
g. Environmental Compliance Technician Pay.....	84

Operation and Maintenance, Army National Guard

h. Recruiting and Retention Support.....	5,829
i. Emergency Medical Supplies.....	442
j. Medical Care In Non-Federal Facilities.....	7,356
k. Depot Maintenance.....	11,081
l. ARNG Continuing Education Program.....	603
m. NGB Activities.....	181
n. Publications.....	89
o. Reserve Component Automation System (RCAS).....	1,070
p. Recruiting Technicians.....	200
Total Program Increases.....	170,475

Program Decreases

a. IDT Travel and Transportation.....	(16)
b. School Training Material.....	(319)
c. Training Support.....	(18,911)
d. Technician School Travel & Tuition.....	(12)
e. Mission Support Technician Pay.....	(14,936)
f. Mission Travel.....	(601)
g. Stock Funded Secondary Items	(2,978)
h. Repair Parts/DLRS.....	(38,163)

Operation and Maintenance, Army National Guard

i. POL.....	(13,544)
j. Transportation Services.....	(2,621)
k. Other Supplies & Services.....	(10,021)
l. OSACOM LCCS.....	(12,279)
m. Recruiting and Retention Advertising.....	(2,119)
n. Recruiting Technicians.....	(316)
o. Real Property Maintenance.....	(30,572)
p. Minor Construction.....	(4,442)
q. HQ Technician Pay.....	(808)
r. Federal Employees Compensation Act (FECA).....	(605)
s. Department of the Army Civilian Pay.....	(4,014)
t. Military Spt to Civil Authorities.....	(4)
u. Field Operating Agency.....	(306)
v. Public Affairs.....	(4)
w. Army Information Systems (AIS).....	(23,421)
x. Public Affairs.....	(82)
Total Program Decreases.....	(181,094)
Total Program Changes.....	(10,619)

Operation and Maintenance, Army National Guard

FY 1998 Budget Request.....2,258,932

Price Growth

Total Price Growth.....44,553

Reprogrammings/Transfers

a. Base Operations Support.....(67,713)

b. Publications.....(287)

Total Reprogrammings/Transfers.....(68,000)

Inter Appropriation Transfer In

a. Base Operations Support.....1,484

b. Base Operations Support.....3,075

c. Real Property Maintenance.....3,147

Total Inter Appropriation Transfer In.....7,706

Intra Appropriation Transfer In

a. Real Property Maintenance.....4,000

Total Intra Appropriation Transfer In.....4,000

Intra Appropriation Transfer Out

a. Base Operations Support.....(4,000)

Total Intra Appropriation Transfer Out.....(4,000)

Total Functional Transfers.....(60,294)

Operation and Maintenance, Army National Guard

Program Increases

a. Stock Funded Secondary Items	2,691
b. Repair Parts/DLRS.....	8,888
c. LCCS - Air.....	828
d. POL.....	2,395
e. Transportation Services.....	2,522
f. OSACOM LCCS.....	2,389
g. OSACOM -- Support.....	426
h. Base Operations Support.....	99,994
i. Base Communication.....	2,280
j. Medical Care In Non-Federal Facilities.....	1,746
k. Depot Maintenance.....	42,051
l. Real Property Maintenance.....	12,049
m. Minor Construction.....	933
n. HQ Technician Pay.....	1,703
o. ARNG Continuing Education Program.....	951
p. Federal Employees Compensation Act (FECA).....	443
q. Publications.....	287
r. Army Information Systems (AIS).....	3,797

Operation and Maintenance, Army National Guard

s. Recruiting and Retention Advertising.....	1,323
t. Recruiting Technicians.....	223
u. Recruiting and Retention Support.....	247
Total Program Increases.....	188,166
Program Decreases	
a. Training Support.....	(15,983)
b. Mission Support Technician Pay.....	(27,083)
c. Counterdrug Program.....	(93)
d. Other Supplies & Services.....	(586)
e. Environmental Compliance.....	(14,441)
f. Department of the Army Civilian Pay.....	(977)
g. NGB Activities.....	(440)
h. Military Spt to Civil Authorities.....	(15)
i. Field Operating Agency.....	(16)
j. Public Affairs.....	(16)
k. Reserve Component Automation System (RCAS).....	(5,037)
Total Program Decreases.....	(64,687)
Total Program Changes.....	123,479
FY 1999 Budget Request.....	2,366,670

Operation and Maintenance, Army National Guard

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413, National Defense Act, 1997.

	<u>FY98</u>	<u>FY99</u>
The number of dual-status technicians in high priority unit and organizations:	17,092	17,092
The number of other than dual-status technicians in high priority unit and organizations:	0	0
The number of dual-status technicians in other than high priority unit and organizations:	5,899	5,899
The number of other than dual-status technicians in other than high priority unit and organizations:	2,259	1,636

The FY 1998 /FY 1999 military technician levels are below the congressional floor established in the FY 1997 National Defense Authorization Act. The Department is conducting the Quadrennial Defense Review (QDR), which is assessing military strategy, force structure, readiness, modernization and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.

Operation and Maintenance, Army National Guard

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
<u>Military End Strength</u>						
Paid Drill Strength 1/:						
Officer	37,413	37,623	37,509	37,686	(114)	177
Enlisted	309,518	306,337	306,697	307,450	360	753
Total	346,931	343,960	344,206	345,136	246	930
Active Guard 1/:						
Officer	4,421	4,259	4,360	4,183	101	(177)
Enlisted	18,624	18,539	17,950	17,197	(589)	(753)
Total	23,045	22,798	22,310	21,380	(488)	(930)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian End Strength</u>						
DAC	518	560	484	484	(76)	0
ARNG Technicians	25,553	25,500	25,250	24,627	(250)	(623)
Total	26,071	26,060	25,734	25,111	(326)	(623)

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

Operation and Maintenance, Army National Guard

V. Personnel Summary:

<u>Military Full Time Equivalents</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/ FY 1998</u>	<u>Change FY 1998/ FY 1999</u>
Paid Drill Strength 1/:						
Officer	37,951	37,512	37,539	37,581	27	42
Enlisted	311,044	307,928	306,517	307,069	(1,411)	552
Total	348,995	345,440	344,056	344,650	(1,384)	594
Active Guard 1/:						
Officer	4,410	4,344	4,312	4,273	(32)	(39)
Enlisted	18,815	18,583	18,245	17,575	(338)	(670)
Total	23,225	22,927	22,557	21,848	(370)	(709)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian Full Time Equivalents</u>						
DAC	591	562	523	484	(39)	(39)
ARNG Technicians	26,732	25,500	25,250	24,627	(250)	(623)
Total	27,323	26,062	25,773	25,111	(289)	(662)

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

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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, Storefront Recruiting, Family Programs, 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. Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) as Recruiting and Advertising.

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 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.

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 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

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

A. Subactivity	FY 1996	FY 1997		Current Estimate	FY 1998	FY 1999
	Actuals	Budget Request	Appropriation		Estimate	Estimate
Training Operations	1,707,289	1,736,633	1,764,515	1,764,500	1,704,250	1,714,566
Base Support	236,215	196,070	196,070	195,985	250,701	276,647
Recruiting and Retention	28,451	20,214	20,214	19,814		
Medical Support	25,450	18,514	18,514	18,514	26,701	29,008
Depot Maintenance	98,445	36,099	41,099	41,099	53,824	96,145
Real Property Maintenance	151,478	48,041	48,041	48,041	50,618	71,810
Total	2,247,328	2,055,571	2,088,453	2,087,953	2,086,094	2,188,176

1/ Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 to Budget Activity 4 as Recruiting and Advertising.

B. Reconciliation Summary

	Change		Change	
	FY 1997/FY 1997	FY 1997/FY 1998	FY 1998/FY 1999	Change
Baseline Funding	2,055,571	2,087,953	2,086,094	
Congressional Adjustment (Distributed)	32,882			
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)	(500)			
General Provisions				
Supplemental				
Reprogrammings/Transfers		(67,092)	(67,713)	
Price Change		62,188	41,083	
Functional Transfers		(13,437)	7,706	
Program Change		16,482	121,006	
Current Estimate	2,087,953	2,086,094	2,188,176	

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

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....2,055,571

Congressional Adjustment (Distributed)

a. Repair Parts/DLRS.....24,824

b. POL.....3,058

c. Depot Maintenance.....5,000

Total Congressional Adjustment (Distributed).....32,882

FY 1997 Appropriated Amount.....2,088,453

Congressional Adjustment (Undistributed)

a. Repair Parts/DLRS.....(500)

Total Congressional Adjustment (Undistributed).....(500)

Program Increases

a. Mission Support Technician Pay.....3,684

Total Program Increases.....3,684

Program Decreases

a. Repair Parts/DLRS.....(3,199)

b. Environmental Compliance Technician Pay.....(85)

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

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

C. Reconciliation: Increases and Decreases:

c. Recruiting Technicians.....	(400)
Total Program Decreases.....	(3,684)
Total Program Changes.....	0
FY 1997 Current Estimate.....	2,087,953
Price Growth	
Total Price Growth.....	62,188

Reprogrammings/Transfers

a. Base Operations Support.....	(67,092)
Total Reprogrammings/Transfers.....	(67,092)

Inter Appropriation Transfer In

a. Base Operations Support.....	2,074
b. Base Operations Support.....	4,379
c. Real Property Maintenance.....	2,210
d. Base Operations Support.....	4,482
e. Real Property Maintenance.....	2,372
f. Training Support.....	1,656

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

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

C. Reconciliation: Increases and Decreases:

g. Repair Parts/DLRS.....	2,094
h. Environmental Compliance.....	287
Total Inter Appropriation Transfer In.....	19,554
Intra Appropriation Transfer In	
a. Real Property Maintenance.....	29,000
b. Minor Construction.....	3,000
c. Base Operations Support.....	3,523
d. Recruiting and Retention Support.....	9,343
e. Mission Support Technician Pay.....	2,735
Total Intra Appropriation Transfer In.....	47,601
Intra Appropriation Transfer Out	
a. Base Operations Support.....	(32,000)
b. Other Supplies & Services.....	(3,523)
c. Other Supplies & Services.....	(9,343)
d. Environmental Compliance Technician Pay.....	(2,735)
e. Recruiting and Retention Advertising.....	(8,835)

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

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

C. Reconciliation: Increases and Decreases:

f. Recruiting Technicians.....	(3,005)
g. Recruiting and Retention Support.....	(21,151)
Total Intra Appropriation Transfer Out.....	(80,592)
Total Functional Transfers.....	(80,529)

Program Increases

a. LCCS - Air.....	3,549
b. Counterdrug Program.....	228
c. OSACOM -- Support.....	2,184
d. Base Operations Support.....	81,747
e. Base Communication.....	11,954
f. Environmental Compliance.....	43,878
g. Environmental Compliance Technician Pay.....	84
h. Recruiting and Retention Support.....	5,829
i. Emergency Medical Supplies.....	442
j. Medical Care In Non-Federal Facilities.....	7,356
k. Depot Maintenance.....	11,081

Total Program Increases.....	168,332
------------------------------	---------

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

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. IDT Travel and Transportation.....	(16)
b. School Training Material.....	(319)
c. Training Support.....	(18,911)
d. Technician School Travel & Tuition.....	(12)
e. Mission Support Technician Pay.....	(14,936)
f. Mission Travel.....	(601)
g. Stock Funded Secondary Items	(2,978)
h. Repair Parts/DLRS.....	(38,163)
i. POL.....	(13,544)
j. Transportation Services.....	(2,621)
k. Other Supplies & Services.....	(10,021)
l. OSACOM LCCS.....	(12,279)
m. Recruiting and Retention Advertising.....	(2,119)
n. Recruiting Technicians.....	(316)

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

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

C. Reconciliation: Increases and Decreases:

o. Real Property Maintenance.....(30,572)

p. Minor Construction.....(4,442)

Total Program Decreases.....(151,850)

Total Program Changes.....16,482

FY 1998 Budget Request.....2,086,094

Price Growth

Total Price Growth.....41,083

Reprogrammings/Transfers

a. Base Operations Support.....(67,713)

Total Reprogrammings/Transfers.....(67,713)

Inter Appropriation Transfer In

a. Base Operations Support.....1,484

b. Base Operations Support.....3,075

c. Real Property Maintenance.....3,147

Total Inter Appropriation Transfer In.....7,706

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 In	
a. Real Property Maintenance.....	4,000
Total Intra Appropriation Transfer In.....	4,000
Intra Appropriation Transfer Out	
a. Base Operations Support.....	(4,000)
Total Intra Appropriation Transfer Out.....	(4,000)
Total Functional Transfers.....	(60,007)
Program Increases	
a. Stock Funded Secondary Items	2,691
b. Repair Parts/DLRS.....	8,888
c. LCCS - Air.....	828
d. POL.....	2,395
e. Transportation Services.....	2,522
f. OSACOM LCCS.....	2,389
g. OSACOM -- Support.....	426
h. Base Operations Support.....	99,994
i. Base Communication.....	2,280

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

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

C. Reconciliation: Increases and Decreases:

j. Medical Care In Non-Federal Facilities.....	1,746
k. Depot Maintenance.....	42,051
l. Real Property Maintenance.....	12,049
m. Minor Construction.....	933
Total Program Increases.....	179,192
Program Decreases	
a. Training Support.....	(15,983)
b. Mission Support Technician Pay.....	(27,083)
c. Counterdrug Program.....	(93)
d. Other Supplies & Services.....	(586)
e. Environmental Compliance.....	(14,441)
Total Program Decreases.....	(58,186)
Total Program Changes.....	121,006
FY 1999 Budget Request.....	2,188,176

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:

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
<u>Military End Strength</u>						
Paid Drill Strength 1/:						
Officer	37,413	37,623	37,509	37,686	(114)	177
Enlisted	309,518	306,337	306,697	307,450	360	753
Total	346,931	343,960	344,206	345,136	246	930
Active Guard 1/:						
Officer	4,321	4,159	4,066	3,889	(93)	(177)
Enlisted	18,361	18,279	14,282	13,529	(3,997)	(753)
Total	22,682	22,438	18,348	17,418	(4,090)	(930)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian End Strength</u>						
ARNG Technicians	24,305	24,669	24,340	23,717	(329)	(623)
Total	24,305	24,669	24,340	23,717	(329)	(623)

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

V. Personnel Summary:

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
<u>Military Full Time Equivalents</u>						
Paid Drill Strength 1/:						
Officer	37,951	37,512	37,539	37,581	27	42
Enlisted	311,044	307,928	306,517	307,069	(1,411)	552
Total	348,995	345,440	344,056	344,650	(1,384)	594
Active Guard 1/:						
Officer	4,310	4,244	4,018	3,979	(226)	(39)
Enlisted	18,552	18,323	14,577	13,907	(3,746)	(670)
Total	22,862	22,567	18,595	17,886	(3,972)	(709)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian Full Time Equivalents</u>						
ARNG Technicians	25,471	24,669	24,340	23,717	(329)	(623)
Total	25,471	24,669	24,340	23,717	(329)	(623)

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

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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 with the exception of 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 Schools, regional Non-Commissioned Officer Academies, and other ARNG school materials are included. This subactivity funds 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 146/148 miles for FY 1998/FY 1999 respectively versus the requirement of 288 miles. The Flying Hour program is supported at 6.4/6.4 hours per crew per month for FY 1998/FY 1999, respectively, versus the requirement of 9.0 hours per crew per month. This subactivity, in addition, 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 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Unit Training Technician Pay	8,277	8,730	8,730	8,730	8,897	9,084
IDT Travel and Transportation	577	605	605	605	299	305
School Training Material	42,669	48,343	48,343	48,343	32,103	16,795
Training Support	7,958	6,073	6,073	6,073	6,189	6,319
Technician School Travel & Tuition	1,022,258	1,014,032	1,014,032	1,017,716	1,034,122	1,030,679
Mission Support Technician Pay	10,322	7,994	7,994	7,994	7,561	7,720
Mission Travel	123,275	58,230	58,230	58,230	56,404	59,469
Stock Funded Secondary Items	332,846	384,489	409,313	405,614	378,775	395,996
Repair Parts/DLRS		14,300	14,300	14,300	18,149	19,358
LCCS - Air		51,587	54,645	54,645	51,866	51,979
POL	44,729	14,748	19,046	19,046	16,825	19,700
Transportation Services	19,682	11,961	11,961	11,961	12,464	12,645
Counterdrug Program	69,743	56,707	56,707	56,707	35,010	35,159
Other Supplies & Services		43,566	43,566	43,566	32,202	35,267
OSACOM LCCS		10,970	10,970	10,970	13,384	14,091
OSACOM -- Support						
Total	1,707,289	1,736,633	1,764,515	1,764,500	1,704,250	1,714,566

B. Reconciliation Summary

	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	
Baseline Funding	1,736,633		1,764,500		1,704,250	
Congressional Adjustment (Distributed)	27,882					
Congressional Adjustment (Realignment)						
Congressional Adjustment (Undistributed)	(500)					
General Provisions						
Supplemental						
Reprogrammings/Transfers						
Price Change			54,571		33,922	
Functional Transfers			(6,381)			
Program Change	485		(108,440)		(23,606)	
Current Estimate	1,764,500		1,704,250		1,714,566	

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....1,736,633

Congressional Adjustment (Distributed)

a. Repair Parts/DLRS.....24,824

b. POL.....3,058

Total Congressional Adjustment (Distributed).....27,882

FY 1997 Appropriated Amount.....1,764,515

Congressional Adjustment (Undistributed)

a. Repair Parts/DLRS.....(500)

Total Congressional Adjustment (Undistributed).....(500)

Program Increases

a. Mission Support Technician Pay.....3,684
Realigns funding due to the recosting of technicians.

Total Program Increases.....3,684

Program Decreases

a. Repair Parts/DLRS.....(3,199)
Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour
Program accounts.

Total Program Decreases.....(3,199)

Total Program Changes.....485

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

FY 1997 Current Estimate.....1,764,500

Price Growth

Total Price Growth.....54,571

Inter Appropriation Transfer In

a. Training Support.....1,656
Mission transfer of AH-1 Pilot Training from OMA (Army) to OMNG (ARNG).

b. Repair Parts/DLRS.....2,094
Mission transfer of AH-1 Pilot Training from OMA (Army) to OMNG (ARNG).

Total Inter Appropriation Transfer In.....3,750

Intra Appropriation Transfer In

a. Mission Support Technician Pay.....2,735
Transfer from Base Support (Environmental Technician Pay) to align with Army structure.

Total Intra Appropriation Transfer In.....2,735

Intra Appropriation Transfer Out

a. Other Supplies & Services.....(3,523)
Realignment of Full Time Dining Facilities from Training Operations to Base Operations in order to align program with current Army structure.

b. Other Supplies & Services.....(9,343)
Realignment of funds for GSA Leased Vehicles used by recruiters from the Training Operations subactivity to the Recruiting and Retention subactivity.

Total Intra Appropriation Transfer Out.....(12,866)

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

Total Functional Transfers.....(6,381)

Program Increases

a. LCS - Air.....3,549
Increase for modernization of aircraft.

b. Counterdrug Program.....228
Provides increased support for the Counter Drug program.

c. OSACOM -- Support.....2,184
Increases support for the Operational Airlift Command to include POL and supplies.

Total Program Increases.....5,961

Program Decreases

a. IDT Travel and Transportation.....(16)
Decreases funding for travel of ARNG personnel in connection with Inactive Duty Training, command inspections and New Equipment Training (NET)/Deployed Equipment Traing (DET).

b. School Training Material.....(319)
Reduces support for printed educational materials provided to support programs for instruction at all state military academies.

c. Training Support.....(18,911)
Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG and eliminates funding for Automated Target Systems.

d. Technician School Travel & Tuition.....(12)
Decreases funding for technician tuition and travel.

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

e. Mission Support Technician Pay.....	(14,936)
Realignment of funds for recosting of Technician Pay.	
f. Mission Travel.....	(601)
Reduces funding for travel of full-time support personnel.	
g. Stock Funded Secondary Items	(2,978)
Reduction is based on affordability rather than planned decreases.	
h. Repair Parts/DLRS.....	(38,163)
Reduces funding support for the Ground OPTEMPO accounts and the Flying Hour Program accounts.	
i. POL.....	(13,544)
Decreases funding that supports Tier 4 and 5 units.	
j. Transportation Services.....	(2,621)
Decreases support for movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG.	
k. Other Supplies & Services.....	(10,021)
Reduces funding for office supplies, lease/rental of equipment and services, equipment and supplies, incidental to Annual Training and Inactive Duty Training.	
l. OSACOM LCCS.....	(12,279)
Decrease due to the reduction of the OSACOM aircraft fleet.	
Total Program Decreases.....	(114,401)
Total Program Changes.....	(108,440)

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....1,704,250

Price Growth

Total Price Growth.....33,922

Program Increases

a. Stock Funded Secondary Items 2,691
Provides funding support for the Ground OPTEMPO and the Flying Hour Program accounts.

b. Repair Parts/DLRS.....8,888
Increase for modernization of aircraft.

c. LCCS - Air.....828
Provides support for fielding of the C-23 aircraft.

d. POL.....2,395
Increase due to modernization of aircraft.

e. Transportation Services.....2,522
Increase supports movement of equipment to training sites for Annual Training and Force Modernization equipment displacements within the ARNG.

f. OSACOM LCCS.....2,389
Increase for fielding of UC-35 aircraft.

g. OSACOM -- Support.....426
Provides increase for supplies and POL.

Total Program Increases.....20,139

Subactivity Group: Training Operations

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Training Support.....	(15,983)
Reduces funding support for administrative expenses and support of Active Component personnel assisting in the ARNG and eliminates fundings for Automated Target Systems.	
b. Mission Support Technician Pay.....	(27,083)
Realignment for recosting of technicians.	
c. Counterdrug Program.....	(93)
Decreases support to the Counter Drug Program.	
d. Other Supplies & Services.....	(586)
Reduces funding for office supplies, lease/rental of equipment and services, and equipment and supplies incidental to Annual Training and Inactive Duty Training.	

Total Program Decreases.....(43,745)

Total Program Changes.....(23,606)

FY 1999 Budget Request.....1,714,566

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

A. Training Support:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Divisions	8	8	8	8
Infantry (Light)	1	1	1	1
Infantry (Standard)	2	3	3	3
Mechanized	4	3	1	1
Armor	1	1	3	3
Cadre (Mech)	0	0	0	0
Heavy/Light	0	0	0	0
Brigades	20	16	16	16
Infantry (Separate)	2	1	1	1
Theater Defense	0	0	0	0
Armor (Heavy)	3	1	1	1
Mechanized (Heavy)	1	0	0	0
Roundout	0	0	0	0
Roundup	0	0	0	0
Generic Divisional	0	0	0	0
Enhanced Armor	2	2	2	2
Enhanced Mechanized	5	5	5	5
Enhanced Infantry	7	7	7	7
Armored Cavalry Regiments	0	0	0	0
ACR Enhanced	1	1	1	1
Scout Group	1	1	1	1
Special Forces Group	2	2	2	2
Separate Battalions	6	4	4	4
Roundout	4	2	2	2
Separate	2	2	2	2

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

B. Mission Support

a. Stock Funded Secondary Items:

End Year Backlog

b. Repair Parts:

End Year Backlog

c. Depot Level Repairables:

End Year Backlog

d. ARNG Flying Hour Program:

Total Flying Hours Funded (Rotary & Fixed Wing)

Average Cost Per Flying Hour

Total Cost (\$000)

Aircraft /1

Authorized Aviators /2

Rotary Wing Crews

Fixed Wing Crews

e. OPTEMPO:

Surface OPTEMPO

Air Flying Hour Program

	<u>FY 1996 Actuals</u>	<u>FY 1997 Estimate</u>	<u>FY 1998 Estimate</u>	<u>FY 1999 Estimate</u>
End Year Backlog	288.7	380.8	440.8	498.6
End Year Backlog	110.1	145.6	160.9	176.7
End Year Backlog	99.4	119.1	106.2	106.6
Total Flying Hours Funded (Rotary & Fixed Wing)	298,079	263,498	304,485	280,402
Average Cost Per Flying Hour	708	813	795	883
Total Cost (\$000)	211	214	242	248
Aircraft /1	2,214	2,129	1,973	1,943
Authorized Aviators /2	6,435	6,431	6,429	6,429
Rotary Wing Crews	3,100	3,031	3,012	3,012
Fixed Wing Crews	318	236	280	280

Surface OPTEMPO	157	193	146	148
Air Flying Hour Program	6.1	5.3	6.4	6.4

NOTE: 1/ End of Year (EOY) Inventory
2/ Authorized aviators do not include active component support to the ARNG programs (AVN and OSAC).

Subactivity Group: Training Operations

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/ FY 1998</u>	<u>Change FY 1998/ FY 1999</u>
<u>Military End Strength</u>						
Paid Drill Strength 1/:						
Officer	37,413	37,623	37,509	37,686	(114)	177
Enlisted	309,518	306,337	306,697	307,450	360	753
Total	346,931	343,960	344,206	345,136	246	930
Active Guard 1/:						
Officer	4,126	3,965	4,066	3,889	101	(177)
Enlisted	14,949	14,871	14,282	13,529	(589)	(753)
Total	19,075	18,836	18,348	17,418	(488)	(930)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian End Strength</u>						
ARNG Technicians	24,197	24,537	24,340	23,717	(197)	(623)
Total	24,197	24,537	24,340	23,717	(197)	(623)

Subactivity Group: Training Operations

V. Personnel Summary:

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
<u>Military Full Time Equivalents</u>						
Paid Drill Strength 1/:						
Officer	37,951	37,512	37,539	37,581	27	42
Enlisted	311,044	307,928	306,517	307,069	(1,411)	552
Total	348,995	345,440	344,056	344,650	(1,384)	594
Active Guard 1/:						
Officer	4,115	4,050	4,018	3,979	(32)	(39)
Enlisted	15,140	14,915	14,577	13,907	(338)	(670)
Total	19,255	18,965	18,595	17,886	(370)	(709)
Active Army 2/:						
Officer	159	159	144	144	(15)	0
Total	159	159	144	144	(15)	0
<u>Civilian Full Time Equivalents</u>						
ARNG Technicians	25,363	24,537	24,340	23,717	(197)	(623)
Total	25,363	24,537	24,340	23,717	(197)	(623)
1/Funded by the NGPA Appropriation						
2/Funded by the MPA Appropriation						

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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 programs which support the infrastructure of the Army National Guard. These include Base Operations Support, Communications, and Environmental Compliance. Base Operations Support includes real property operations and physical security, full-time dining facilities, storefront recruiting, the family program, administrative services, the OSHA/safety program, and Army Communities of Excellence. As a result of mission transfers directed by the BRAC 95 legislation, the Base Support subactivity will assume costs for an additional two large training sites in 1998 and one more in 1999.

Real property operations and physical security fund activities at training sites; unit training equipment sites; mobilization, training mobilization, and training equipment sites; combined support maintenance shops; organizational maintenance shops; aviation support facilities; aviation flight activities; aviation operating facilities; United States Property and Fiscal Officer facilities; aviation classification repair activity depots; armories 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. This program funds NGB authorized state employees, to include base pay and contributions to FICA and Medicare, 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 located at Arlington, VA.

The full-time dining facilities program pays for the contracts required to open and operate dining facilities at Army National Guard regional and national schools in support of the Total Army School System. Storefront Recruiting 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. 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. The OSHA/Safety program pays for safety programs, training, equipment, and services. This program also funds occupational health services, equipment, training, and regional industrial hygiene. The Army Communities of Excellence program pays for awards presented to individual states for excellence in facilities and services.

The Base Support subactivity also pays for Communications, which includes commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. This subactivity also includes the operations and maintenance of hardware and software.

The Base Support subactivity further provides resources for the Army Environmental Compliance, Conservation, and Pollution Prevention Programs in the Army National Guard. 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 and regulation.

Subactivity Group: Base Support

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Base Operations Support	119,579	108,443	108,443	108,443	107,834	142,940
Base Communication	56,479	31,071	31,071	31,071	43,677	46,874
Environmental Compliance	57,744	53,893	53,893	53,893	99,190	86,833
Environmental Compliance Technician Pay	2,413	2,663	2,663	2,578		
Total	236,215	196,070	196,070	195,985	250,701	276,647

B. <u>Reconciliation Summary</u>	Change		Change	
	FY 1997/FY 1997	FY 1997/FY 1998	FY 1998/FY 1999	
Baseline Funding	196,070	195,985	250,701	
Congressional Adjustment (Distributed)				
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers		(67,092)	(67,713)	
Price Change		4,135	5,267	
Functional Transfers		(19,990)	559	
Program Change	(85)	137,663	87,833	
Current Estimate	195,985	250,701	276,647	

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	196,070
FY 1997 Appropriated Amount.....	196,070
Program Decreases	
a. Environmental Compliance Technician Pay.....	(85)
Realigns funding for recosting of pay.	
Total Program Decreases.....	(85)
Total Program Changes.....	(85)
FY 1997 Current Estimate.....	195,985
Price Growth	
Total Price Growth.....	4,135
Reprogrammings/Transfers	
a. Base Operations Support.....	(67,092)
Army leadership decision to move funds from the OMNG appropriation to the NGPA appropriation to fund statutory requirements.	
Total Reprogrammings/Transfers.....	(67,092)

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfer In

a. Base Operations Support.....	2,074
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Indiantown Gap. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.	
b. Base Operations Support.....	4,379
Transfers funds from the Operation & Maintenance, Army Reserve (OMAR) appropriation to the Operation & Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Pickett.	
c. Base Operations Support.....	4,482
Transfers funds from the Operation & Maintenance, Army Reserve (OMAR) appropriation to the Operation & Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Chaffee. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.	
d. Environmental Compliance.....	287
Transfers funds from Operation & Maintenance, Army (OMA) to Operation & Maintenance, Army National Guard (OMNG) for costs associated with the WINCASS system, an interface between the environmental compliance assessment findings and the A106 database.	

Total Inter Appropriation Transfer In.....11,222

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

a. Base Operations Support.....3,523
Realignment of Full Time Dining Facilities funds from Training Operations in
order to align program with current Army structure.

Total Intra Appropriation Transfer In.....3,523

Intra Appropriation Transfer Out

a. Base Operations Support.....(32,000)
Army leadership decision to transfer funds to Real Property Maintenance.
b. Environmental Compliance Technician Pay.....(2,735)
Transfers environmental technicians to Training Operations (Mission Support
Technician Pay) to align technicians with current Army structure.

Total Intra Appropriation Transfer Out.....(34,735)

Total Functional Transfers.....(87,082)

Program Increases

a. Base Operations Support.....81,747
Initial increase of \$82M was to fund Base Operations at the minimum essential level for
operations. Subsequent Army leadership decisions reprogrammed \$67,092 to the NGPA
appropriation and transferred \$32,000 to the Real Property Maintenance subactivity (see
Inter/Intra Appropriation transfers above).

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

b. Base Communication.....	11,954
Increase to support operational costs of new Congressionally mandated Distance Learning Network and the fielding of the Defense Messaging Service.	
c. Environmental Compliance.....	43,878
Increases the Environmental Compliance Program in order to fund the must-fund statutory requirements.	
d. Environmental Compliance Technician Pay.....	84
Transfer of Environmental Technicians to Training Operations (Mission Support Technicians) to align ARNG with Army structure.	

Total Program Increases.....	137,663
------------------------------	---------

Total Program Changes.....	137,663
----------------------------	---------

FY 1998 Budget Request.....	250,701
-----------------------------	---------

Price Growth

Total Price Growth.....	5,267
-------------------------	-------

Reprogrammings/Transfers

a. Base Operations Support.....	(67,713)
Army Leadership decision to move funds from the OMNG appropriation to the NGPA appropriation to fund statutory requirements.	

Total Reprogrammings/Transfers.....	(67,713)
-------------------------------------	----------

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfer In

- a. Base Operations Support.....1,484
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort McClellan. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.
- b. Base Operations Support.....3,075
Transfers funds from the Operation & Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for initial start-up operations of the National Guard enclave at Fort Indiantown Gap. As directed by the Base Realignment and Closure Commission (BRAC), this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

Total Inter Appropriation Transfer In.....4,559

Intra Appropriation Transfer Out

- a. Base Operations Support.....(4,000)
Army leadership decision to move funds from Base Operations to Real Property Maintenance.

Total Intra Appropriation Transfer Out.....(4,000)

Total Functional Transfers.....(67,154)

Subactivity Group: Base Support

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

C. Reconciliation: Increases and Decreases:

Program Increases

a. Base Operations Support.....99,994
This increase does not consider the transfer of \$67,713K which moved to NGPA (see inter-appropriation transfer above). The difference (\$32K) partially restores funding to previous levels.

b. Base Communication.....2,280
Increase supports continued operational costs of new Congressionally mandated Distance Learning Network and the continued, phased fielding of the Defense Messaging Service.

Total Program Increases.....102,274

Program Decreases

a. Environmental Compliance.....(14,441)
Decreases Environmental Compliance Program funding to the must-fund statutory requirements. No other environmental requirements are funded.

Total Program Decreases.....(14,441)

Total Program Changes.....87,833

FY 1999 Budget Request.....276,647

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Total End Strength (Military)	369,976	366,758	366,516	366,516
(Civilian)	26,071	26,060	25,734	25,111
B. Total Number of Bases				
Training Sites	283	283	283	283
Training Sites Square Feet (000)	29,659	29,966	32,134	33,808
Logistical Facilities	5,550	5,605	5,660	5,715
Logistical Facilities Square Feet (000)	32,926	33,033	35,100	36,200
USPFO Facilities	221	221	221	221
Aviation Facilities	143	143	143	143
Federally Supported Armories	255	255	255	255
C. Number of Officer Quarters				
D. Number of Enlisted Quarters				
E. Facilities Supported (000 sq ft)	62,585	64,826	68,571	71,345
F. Plant Replacement Value (\$000)	15,900,000	16,300,000	17,200,000	18,000,000
G. Number of Motor Vehicles (Owned)				
(Leased)	9,240	9,240	9,240	9,240
H. Number of Child Care Centers				

Subactivity Group: Base Support

V. Personnel Summary:

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
--	---------	---------	---------	---------	-------------------------------	-------------------------------

Civilian End Strength

ARNG Technicians	52	53	0	0	(53)	0
Total	52	53	0	0	(53)	0

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
--	---------	---------	---------	---------	-------------------------------	-------------------------------

Civilian Full Time Equivalents

ARNG Technicians	52	53	0	0	(53)	0
Total	52	53	0	0	(53)	0

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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. Starting in FY 1998, Recruiting and Retention moves from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

Recruiting and Retention Advertising: This program provides funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research and other marketing activity in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG 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 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	FY 1997		Current Estimate	FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation			
Recruiting and Retention Advertising	15,499	10,729	10,729	10,729		
Recruiting Technicians	2,095	3,629	3,629	3,229		
Recruiting and Retention Support	10,857	5,856	5,856	5,856		
Total	28,451	20,214	20,214	19,814		

B. Reconciliation Summary	Change		Change	
	FY 1997/FY 1997	FY 1997/FY 1998	FY 1998/FY 1999	
Baseline Funding	20,214	19,814		
Congressional Adjustment (Distributed)				
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				
Price Change			440	
Functional Transfers			(23,648)	
Program Change	(400)	3,394		
Current Estimate	19,814	0		

NOTE: Starting in FY 1998, Recruiting and Retention from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

Subactivity Group: Recruiting and Retention

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	20,214
FY 1997 Appropriated Amount.....	20,214
Program Decreases	
a. Recruiting Technicians.....	(400)
Realignment for recosting of Technician Pay.	
Total Program Decreases.....	(400)
Total Program Changes.....	(400)
FY 1997 Current Estimate.....	19,814
Price Growth	
Total Price Growth.....	440
Intra Appropriation Transfer In	
a. Recruiting and Retention Support.....	9,343
Realignment of funds from Training Operations for GSA vehicles for Recruiters.	
Total Intra Appropriation Transfer In.....	9,343
Intra Appropriation Transfer Out	
a. Recruiting and Retention Advertising.....	(8,835)
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	

Subactivity Group: Recruiting and Retention

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

C. Reconciliation: Increases and Decreases:

b. Recruiting Technicians.....	(3,005)
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	
c. Recruiting and Retention Support.....	(21,151)
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	
Total Intra Appropriation Transfer Out.....	(32,991)
Total Functional Transfers.....	(23,648)
Program Increases	
a. Recruiting and Retention Support.....	5,829
Increase supports applicant processing and initiatives for on retaining quality soldiers.	
Total Program Increases.....	5,829
Program Decreases	
a. Recruiting and Retention Advertising.....	(2,119)
Army decision to fund higher priority items.	
b. Recruiting Technicians.....	(316)
Realignment of pay for recosting of technicians.	
Total Program Decreases.....	(2,435)
Total Program Changes.....	3,394
FY 1998 Budget Request.....	0
FY 1999 Budget Request.....	0

Subactivity Group: Recruiting and Retention

IV. Performance Criteria and Evaluation Summary:

<u>Number of Accessions</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1997/</u> <u>FY 1998</u>	<u>Change</u> <u>FY 1998/</u> <u>FY 1999</u>
Non-Prior Service	23,684	26,995	31,263	34,392	4268	3129
Prior Service	40,221	36,481	34,903	31,685	(1578)	(3218)

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1997/</u> <u>FY 1998</u>	<u>Change</u> <u>FY 1998/</u> <u>FY 1999</u>
------------------------------	----------------	----------------	----------------	----------------	--	--

Active Guard 1/:

Officer	195	194	0	0	(194)	0
Enlisted	3,412	3,408	0	0	(3,408)	0
Total	3,607	3,602	0	0	(3,602)	0

Civilian End Strength

ARNG Technicians	56	79	0	0	(79)	0
Total	56	79	0	0	(79)	0

Military Full Time Equivalents

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1997/</u> <u>FY 1998</u>	<u>Change</u> <u>FY 1998/</u> <u>FY 1999</u>
--	----------------	----------------	----------------	----------------	--	--

Active Guard 1/:

Officer	195	194	0	0	(194)	0
Enlisted	3,412	3,408	0	0	(3,408)	0
Total	3,607	3,602	0	0	(3,602)	0

Civilian Full Time Equivalents

ARNG Technicians	56	79	0	0	(79)	0
Total	56	79	0	0	(79)	0

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Emergency Medical Supplies	5,258	1,557	1,557	1,557	2,032	2,075
Medical Care In Non-Federal Facilities	20,192	16,957	16,957	16,957	24,669	26,933
Total	25,450	18,514	18,514	18,514	26,701	29,008

B. Reconciliation Summary

	Change	
	FY 1997/FY 1997	FY 1997/FY 1998
Baseline Funding	18,514	18,514
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		
Price Change		389
Functional Transfers		
Program Change		7,798
Current Estimate	18,514	26,701
		26,701
		26,701
		561
		1,746
		29,008

Subactivity Group: Medical Support

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	18,514
FY 1997 Appropriated Amount.....	18,514
FY 1997 Current Estimate.....	18,514
Price Growth	
Total Price Growth.....	389
Program Increases	
a. Emergency Medical Supplies.....	442
Provides slight increase in support for medical supplies used by ARNG, USAR, and Active Component units training at Guard sites.	
b. Medical Care In Non-Federal Facilities.....	7,356
Supports the increase in legislative requirements for medical and dental care of individuals in the early deploying units.	
Total Program Increases.....	7,798
Total Program Changes.....	7,798
FY 1998 Budget Request.....	26,701
Price Growth	
Total Price Growth.....	561

Subactivity Group: Medical Support

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

C. Reconciliation: Increases and Decreases:

Program Increases

a. Medical Care In Non-Federal Facilities.....1,746
 Supports physical examinations and dental screenings at civilian medical facilities.

Total Program Increases.....1,746

Total Program Changes.....1,746

FY 1999 Budget Request.....29,008

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 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
ARNG Paid Drill Strength	346,931	343,960	344,206	345,136
Full-Time Military Strength	23,045	22,798	22,310	21,380

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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 Working Capital Account (DWCA) 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 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Depot Maintenance	45,793	36,099	41,099	41,099	53,824	96,145
OSAC Depot Maintenance	52,652					
Total	98,445	36,099	41,099	41,099	53,824	96,145

B. Reconciliation Summary

	Change	
	FY 1997/FY 1997	FY 1997/FY 1998
Baseline Funding	36,099	41,099
Congressional Adjustment (Distributed)	5,000	53,824
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		
Price Change		1,644
Functional Transfers		
Program Change		11,081
Current Estimate	41,099	53,824
		42,051
		96,145

Subactivity Group: Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	36,099
Congressional Adjustment (Distributed)	
a. Depot Maintenance.....	5,000
Total Congressional Adjustment (Distributed).....	5,000
FY 1997 Appropriated Amount.....	41,099
FY 1997 Current Estimate.....	41,099
Price Growth	
Total Price Growth.....	1,644
Program Increases	
a. Depot Maintenance.....	11,081
Increase provides additional depot maintenance funding.	
Total Program Increases.....	11,081
Total Program Changes.....	11,081

Subactivity Group: Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....53,824

Price Growth

Total Price Growth.....270

Program Increases

a. Depot Maintenance.....42,051
Increase provides additional funding.

Total Program Increases.....42,051

Total Program Changes.....42,051

FY 1999 Budget Request.....96,145

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 1998/FY 1999 BIENNIAL 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) provides 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 group supports planning and design costs associated with repair projects, and costs of NGB authorized state employees, to include base pay and contributions to FICA and Medicare, 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.

As a result of mission transfers directed by the BRAC 95 legislation, the RPM subactivity will assume costs for two additional large training sites in 1998 and one additional site in 1999.

Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Real Property Maintenance	97,746	41,741	41,741	41,741	45,628	65,782
Minor Construction	53,732	6,300	6,300	6,300	4,990	6,028
Total	151,478	48,041	48,041	48,041	50,618	71,810

B. Reconciliation Summary

	Change	
	FY 1997/FY 1997	FY 1997/FY 1998
Baseline Funding	48,041	48,041
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		
Price Change		1,009
Functional Transfers		36,582
Program Change		(35,014)
Current Estimate	48,041	50,618
		50,618

Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	48,041
FY 1997 Appropriated Amount.....	48,041
FY 1997 Current Estimate.....	48,041
Price Growth	
Total Price Growth.....	1,009

Inter Appropriation Transfer In

a. Real Property Maintenance.....2,210
 Transfers funds from Operations & Maintenance, Army Reserve (OMAR) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclave at Ft. Pickett.

b. Real Property Maintenance.....2,372
 Transfers funds from Operations & Maintenance, Army (OMA) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclave at Ft Chaffee. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

Total Inter Appropriation Transfer In.....4,582

Intra Appropriation Transfer In

a. Real Property Maintenance.....29,000
 Transfers funding from Base Operations to RPM.

b. Minor Construction.....3,000
 Transfers funding from Base Operations to RPM.

Total Intra Appropriation Transfer In.....32,000

Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

Total Functional Transfers.....36,582

Program Decreases

a. Real Property Maintenance.....(30,572)
Reduces funding for Army National Guard training and logistical facilities.

b. Minor Construction.....(4,442)
Reduces funding for construction projects.

Total Program Decreases.....(35,014)

Total Program Changes.....(35,014)

FY 1998 Budget Request.....50,618

Price Growth

Total Price Growth.....1,063

Inter Appropriation Transfer In

a. Real Property Maintenance.....3,147
Transfers funds from Operations & Maintenance, Army (OMA) to Operations & Maintenance, Army National Guard (OMNG) for National Guard enclaves at Indiantown Gap. As directed by the Base Realignment and Closure Commission, this base will be closed. However, an enclave of this base is being transferred for management by the Army National Guard.

Total Inter Appropriation Transfer In.....3,147

Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

Intra Appropriation Transfer In

a. Real Property Maintenance.....4,000
Transfer of funds from Base Operations to reduce the Backlog of Maintenance
and Repair (BMAPR).

Total Intra Appropriation Transfer In.....4,000

Total Functional Transfers.....7,147

Program Increases

a. Real Property Maintenance.....12,049
Increases the capability to maintain and repair training and logistical facilities
critical to the ARNG.

b. Minor Construction.....933
Provides ability to alter facilities to meet fielding requirements and health and
safety standards.

Total Program Increases.....12,982

Total Program Changes.....12,982

FY 1999 Budget Request.....71,810

Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Total End Strength (Military)	369,976	366,758	366,516	366,516
(Civilian)	26,071	26,061	25,734	25,111
B. Total Number of Bases				
Training Sites	283	283	283	283
Training Sites Square Feet (000)	29,659	29,966	32,134	33,808
Logistical Facilities	5,550	5,605	5,660	5,715
Logistical Facilities Square Feet (000)	32,926	33,033	35,100	36,200
USPFO Facilities	221	221	221	221
Aviation Facilities	143	143	143	143
Federally Supported Armories	255	255	255	255
C. Number of Officer Quarters				
D. Number of Enlisted Quarters				
E. Facilities Supported (000 sq ft)	62,585	64,826	68,571	71,345
F. Plant Replacement Value (\$000)	15,900,000	16,300,000	17,200,000	18,000,000
G. Number of Motor Vehicles (Owned)				
(Leased)	9,240	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 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

THIS PAGE LEFT BLANK INTENTIONALLY

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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

I. Description of Operations Financed:

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

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions, 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.

Information Management includes funding for Army Information Systems (AIS) and for the 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.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units and the retention of quality individuals currently in the force. Beginning in FY 1998, Recruiting and Retention moves from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities) as Recruiting and Advertising.

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

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized end strength level is 366,516.

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

A. Subactivity	FY 1996 Actuals	FY 1997		Current Estimate	FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation			
Personnel Administration	81,915	60,730	61,587	61,587	62,082	66,257
Staff Management	47,771	48,112	47,255	47,255	45,190	44,735
Information Management	66,146	42,601	53,601	53,601	32,375	31,815
Public Affairs	884	1,463	1,463	1,463	33,191	35,687
Recruiting and Advertising						
Total	196,716	152,906	163,906	163,906	172,838	178,494

B. Reconciliation Summary

	Change		Change	
	FY 1997/FY 1997	FY 1997/FY 1998	FY 1998/FY 1999	Change
Baseline Funding	152,906	163,906	172,838	
Congressional Adjustment (Distributed)	11,000			
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				(287)
Price Change				3,470
Functional Transfers				33,225
Program Change				(27,101)
Current Estimate	163,906	172,838	178,494	

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 1997 President's Budget.....	152,906
Congressional Adjustment (Distributed)	
a. Army Information Systems (AIS).....	11,000
Total Congressional Adjustment (Distributed).....	11,000
Program Increases	
a. HQ Technician Pay.....	857
Total Program Increases.....	857
Program Decreases	
a. Department of the Army Civilian Pay.....	(857)
Total Program Decreases.....	(857)
Total Program Changes.....	0
FY 1997 Appropriated Amount.....	163,906
FY 1997 Current Estimate.....	163,906

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:

Total Price Growth.....3,716

Reprogrammings/Transfers

a. Publications.....(908)

Total Reprogrammings/Transfers.....(908)

Inter Appropriation Transfer In

a. Department of the Army Civilian Pay.....234

Total Inter Appropriation Transfer In.....234

Intra Appropriation Transfer In

a. Public Affairs.....1,412

b. Recruiting and Retention Advertising.....8,835

c. Recruiting Technicians.....3,005

d. Recruiting and Retention Support.....21,151

Total Intra Appropriation Transfer In.....34,403

Intra Appropriation Transfer Out

a. Public Affairs.....(1,412)

Total Intra Appropriation Transfer Out.....(1,412)

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:

Total Functional Transfers.....32,317

Program Increases

a. ARNG Continuing Education Program.....603
b. NGB Activities.....181
c. Publications.....89
d. Reserve Component Automation System (RCAS).....1,070
e. Recruiting Technicians.....200
Total Program Increases.....2,143

Program Decreases

a. HQ Technician Pay.....(808)
b. Federal Employees Compensation Act (FECA).....(605)
c. Department of the Army Civilian Pay.....(4,014)
d. Military Spt to Civil Authorities.....(4)
e. Field Operating Agency.....(306)
f. Public Affairs.....(4)

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:

g. Army Information Systems (AIS)	(23,421)
h. Public Affairs	(82)
Total Program Decreases	(29,244)
Total Program Changes	(27,101)
FY 1998 Budget Request	172,838
Price Growth	
Total Price Growth	3,470

Reprogrammings/Transfers

a. Publications	(287)
Total Reprogrammings/Transfers	(287)
Program Increases	
a. HQ Technician Pay	1,703
b. ARNG Continuing Education Program	951
c. Federal Employees Compensation Act (FECA)	443
d. Publications	287

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:

e. Army Information Systems (AIS)	3,797
f. Recruiting and Retention Advertising	1,323
g. Recruiting Technicians	223
h. Recruiting and Retention Support	247
Total Program Increases	8,974
Program Decreases	
a. Department of the Army Civilian Pay	(977)
b. NGB Activities	(440)
c. Military Spt to Civil Authorities	(15)
d. Field Operating Agency	(16)
e. Public Affairs	(16)
f. Reserve Component Automation System (RCAS)	(5,037)
Total Program Decreases	(6,501)
Total Program Changes	2,473
FY 1999 Budget Request	178,494

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:

Military End Strength	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
Active Guard 1/:						
Officer	100	100	294	294	194	0
Enlisted	263	260	3,668	3,668	3,408	0
Total	363	360	3,962	3,962	3,602	0
Civilian End Strength						
DAC	518	560	484	484	(76)	0
ARNG Technicians	1,248	831	910	910	79	0
Total	1,766	1,391	1,394	1,394	3	0
Military Full Time Equivalents						
	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
Active Guard 1/:						
Officer	100	100	294	294	194	0
Enlisted	263	260	3,668	3,668	3,408	0
Total	363	360	3,962	3,962	3,602	0
Civilian Full Time Equivalents						
DAC	591	562	523	484	(39)	(39)
ARNG Technicians	1,261	831	910	910	79	0
Total	1,852	1,393	1,433	1,394	40	(39)

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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. 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.

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

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
HQ Technician Pay	58,414	44,000	44,857	44,857	45,325	48,064
ARNG Continuing Education Program	7,611	1,362	1,362	1,362	1,994	2,987
Federal Employees Compensation Act (FECA)	15,890	15,368	15,368	15,368	14,763	15,206
Total	81,915	60,730	61,587	61,587	62,082	66,257

B. Reconciliation Summary

	FY 1997/FY 1997	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999
Baseline Funding	60,730	61,587	61,587	62,082	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogrammings/Transfers					
Price Change			1,305	1,078	
Functional Transfers			(810)	3,097	
Program Change	857		62,082	66,257	
Current Estimate	61,587				

Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	60,730
Program Increases	
a. HQ Technician Pay.....	857
Provides for recosting of Technician Pay.	
Total Program Increases.....	857
Total Program Changes.....	857
FY 1997 Appropriated Amount.....	61,587
FY 1997 Current Estimate.....	61,587
Price Growth	
Total Price Growth.....	1,305
Program Increases	
a. ARNG Continuing Education Program.....	603
Reflects Guard efforts to retain quality soldiers by offering education benefits.	
Total Program Increases.....	603

Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. HQ Technician Pay.....	(808)
Reflects a functional transfer of technicians to the Mission Support pay line.	
b. Federal Employees Compensation Act (FECA).....	(605)
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.....(1,413)

Total Program Changes.....(810)

FY 1998 Budget Request.....62,082

Price Growth

Total Price Growth.....1,078

Program Increases

a. HQ Technician Pay.....	1,703
Reflects a functional transfer of technicians to the Mission Support pay line.	
b. ARNG Continuing Education Program.....	951
Reflects Guard efforts to retain quality soldiers.	

Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

c. Federal Employees Compensation Act (FECA) 443
Reflects an increase 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 Increases.....3,097

Total Program Changes.....3,097

FY 1999 Budget Request.....66,257

Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements and Federal Employees Compensation Act (FECA) costs are considered fixed costs.

V. Personnel Summary

Military End Strength	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
Active Guard 1/:						
Officer	100	100	100	100	0	0
Enlisted	263	260	260	260	0	0
Total	363	360	360	360	0	0
Civilian End Strength						
ARNG Technicians	1,248	831	831	831	0	0
Total	1,248	831	831	831	0	0
Military Full Time Equivalents	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/ FY 1998	Change FY 1998/ FY 1999
Active Guard 1/:						
Officer	100	100	100	100	0	0
Enlisted	263	260	260	260	0	0
Total	363	360	360	360	0	0
Civilian Full Time Equivalents						
ARNG Technicians	1,261	831	831	831	0	0
Total	1,261	831	831	831	0	0

1/Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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.

The Public Affairs subactivity moves to Staff Management subactivity as a separate line item beginning FY 1998. Public Affairs 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.

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

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Department of the Army Civilian Pay	34,732	36,125	35,268	35,268	32,491	32,257
NGB Activities	6,282	3,469	3,469	3,469	3,723	3,361
Management HQ Spt (0.0012 Limitation)	25	39	39	39	40	41
Military Spt to Civil Authorities	851	1,268	1,268	1,268	1,291	1,303
Field Operating Agency	1,832	3,541	3,541	3,541	3,309	3,362
Publications	4,049	3,670	3,670	3,670	2,928	2,989
Public Affairs					1,408	1,422
Total	47,771	48,112	47,255	47,255	45,190	44,735

B. Reconciliation Summary

	Change	
	FY 1997/FY 1997	FY 1997/FY 1998
Baseline Funding	48,112	47,255
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)		
General Provisions		
Supplemental		
Reprogrammings/Transfers		(908)
Price Change		1,255
Functional Transfers		1,646
Program Change	(857)	(4,058)
Current Estimate	47,255	45,190
		(287)
		1,009
		(1,177)
		44,735

Subactivity Group: Staff Management

FY 1997 President's Budget.....48,112

Program Decreases

a. Department of the Army Civilian Pay.....(857)
 Realignment for recosting of civilian pay.

Total Program Decreases.....(857)

Total Program Changes.....(857)

FY 1997 Appropriated Amount.....47,255

FY 1997 Current Estimate.....47,255

Price Growth

Total Price Growth.....1,255

Reprogrammings/Transfers

a. Publications.....(908)
 Army leadership decision to to fund higher priority items.

Total Reprogrammings/Transfers.....(908)

Inter Appropriation Transfer In

a. Department of the Army Civilian Pay.....234
 Transfers funds from Operation and Maintenance, Army (OMA) to Operation and
 Maintenance, Army National Guard (OMNG) for accounting support for the National
 Guard Bureau. This transfer will support the accounts payable and travel functions.

Total Inter Appropriation Transfer In.....234

Subactivity Group: Staff Management

Intra Appropriation Transfer In

a. Public Affairs.....1,412
Transfers funds from the Public Affairs Subactivity to the Staff Management
Subactivity beginning FY 1998.

Total Intra Appropriation Transfer In.....1,412

Total Functional Transfers.....738

Program Increases

a. NGB Activities.....181
Provides support for travel and transportation, supplies and material.

b. Publications.....89
Provides support for printing of Army and Army National Guard publications.

Total Program Increases.....270

Program Decreases

a. Department of the Army Civilian Pay.....(4,014)
Realignment due to recosting of pay.

b. Military Spt to Civil Authorities.....(4)
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.

c. Field Operating Agency.....(306)
Decreases support for supplies and materials, travel and transportation of personnel.

Subactivity Group: Staff Management

d. Public Affairs.....	(4)
Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program.	
Total Program Decreases.....	(4,328)
Total Program Changes.....	(4,058)
FY 1998 Budget Request.....	45,190
Price Growth	
Total Price Growth.....	1,009
Reprogrammings/Transfers	
a. Publications.....	(287)
Army leadership decision to fund higher priority items. Reverses increase indentified below.	
Total Reprogrammings/Transfers.....	(287)
Program Increases	
a. Publications.....	287
Increases the Guard's ability to provide printing and publication services.	
Total Program Increases.....	287
Program Decreases	
a. Department of the Army Civilian Pay.....	(977)
Realignment for recosting of pay.	
b. NGB Activities.....	(440)
Decreases support for travel and transportation, supplies and material.	

Subactivity Group: Staff Management

c. Military Spt to Civil Authorities.....	(15)
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.	
d. Field Operating Agency.....	(16)
Reduces support for supplies and materials, travel and transportation of personnel.	
e. Public Affairs.....	(16)
Reduces funding for materials and services used by the National Guard to keep the members informed through the command information program.	
Total Program Decreases.....	(1,464)
Total Program Changes.....	(1,177)
FY 1999 Budget Request.....	44,735

Subactivity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

Civilian personnel requirements are considered fixed costs.

V. Personnel Summary:

Civilian End Strength

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/ FY 1998</u>	<u>Change FY 1998/ FY 1999</u>
DAC	518	560	484	484	(76)	0
Total	518	560	484	484	(76)	0

Civilian Full Time Equivalents

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/ FY 1998</u>	<u>Change FY 1998/ FY 1999</u>
DAC	591	562	523	484	(39)	(39)
Total	591	562	523	484	(39)	(39)

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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.

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

II. Force Structure Summary:

This Subactivity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout		FY 1996		FY 1997		FY 1998		FY 1999	
		Actuals	Budget Request	Appropriation	Current Estimate	Estimate	Estimate	Estimate	Estimate
Army Information Systems (AIS)		49,852	23,725	34,725	34,725	12,033	16,083		
Reserve Component Automation System (RCAS)		16,294	18,876	18,876	18,876	20,342	15,732		
Total		66,146	42,601	53,601	53,601	32,375	31,815		

B. Reconciliation Summary

	Change		Change		Change	
	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
Baseline Funding	42,601		53,601		32,375	
Congressional Adjustment (Distributed)	11,000					
Congressional Adjustment (Realignment)						
Congressional Adjustment (Undistributed)						
General Provisions						
Supplemental						
Reprogrammings/Transfers						
Price Change			1,125		680	
Functional Transfers						
Program Change			(22,351)		(1,240)	
Current Estimate	53,601		32,375		31,815	

Subactivity Group: Information Management

FY 1997 President's Budget.....	42,601
Congressional Adjustment (Distributed)	
a. Army Information Systems (AIS).....	11,000
Congressional Adjustment to provide funding for the Distance Learning Program.	
Total Congressional Adjustment (Distributed).....	11,000
FY 1997 Appropriated Amount.....	53,601
FY 1997 Current Estimate.....	53,601
Price Growth	
Total Price Growth.....	1,125
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).....	(23,421)
Army leadership decision to fund higher priority program items.	
Total Program Decreases.....	(23,421)
Total Program Changes.....	(22,351)

Subactivity Group: Information Management

FY 1998 Budget Request.....32,375

Price Growth

Total Price Growth.....680

Program Increases

a. Army Information Systems (AIS).....3,797
Army leadership decision to fund higher priority program items.

Total Program Increases.....3,797

Program Decreases

a. Reserve Component Automation System (RCAS).....(5,037)
Army leadership decision to fund higher priority program items.

Total Program Decreases.....(5,037)

Total Program Changes.....(1,240)

FY 1999 Budget Request.....31,815

IV. Performance Criteria and Evaluation Summary:

AIS costs are considered fixed costs.

V. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL 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. The Public Affairs subactivity moves to Staff Management subactivity as a separate line item beginning FY 1998.

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

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	FY 1997		Current Estimate	FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation			
Public Affairs	884	1,463	1,463	1,463		
Total	884	1,463	1,463	1,463		

B. Reconciliation Summary	Change		Change	
	FY 1997/FY 1997	FY 1997/FY 1998	FY 1998/FY 1999	
Baseline Funding	1,463	1,463		
Congressional Adjustment (Distributed)				
Congressional Adjustment (Realignment)				
Congressional Adjustment (Undistributed)				
General Provisions				
Supplemental				
Reprogrammings/Transfers				
Price Change				31
Functional Transfers				(1,412)
Program Change				(82)
Current Estimate		1,463		

NOTE: Starting FY 1998, the Public Affairs subactivity moves to Staff Management as an individual line item.

Subactivity Group: Public Affairs

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	1,463
FY 1997 Appropriated Amount.....	1,463
FY 1997 Current Estimate.....	1,463
Price Growth	
Total Price Growth.....	31
Intra Appropriation Transfer Out	
a. Public Affairs.....	(1,412)
Transfers funding from the Public Affairs Subactivity to the Staff Management	
Subactivity starting in FY 1998.	
Total Intra Appropriation Transfer Out.....	(1,412)
Total Functional Transfers.....	(1,412)
Program Decreases	
a. Public Affairs.....	(82)
Total Program Decreases.....	(82)
Total Program Changes.....	(82)
FY 1998 Budget Request.....	0
FY 1999 Budget Request.....	0

Subactivity Group: Public Affairs

IV. Personnel Summary:

There are no personnel assigned to this activity.

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administrative & Servicewide Activities
O-1 Line: Administrative & Servicewide Support
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting and advertising 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. This subactivity is reported as Recruiting and Retention in Budget Activity 1 for both FY 1996 and FY 1997; in FY 1998, Recruiting and Advertising transferred to Budget Activity 4.

Recruiting and Retention Advertising: This program provides funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research and other marketing activity in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG 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.

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

II. Force Structure Summary:

This Activity supports a 366,516 authorized end strength for FY 1998 and for FY 1999. FY 1999 authorized endstrength level is 366,516.

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

A. Subactivity Breakout	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Recruiting and Retention Advertising					8,835	10,344
Recruiting Technicians					3,205	3,501
Recruiting and Retention Support					21,151	21,842
Total					33,191	35,687

B. Reconciliation Summary

	FY 1997/FY 1997	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999
Baseline Funding					33,191
Congressional Adjustment (Distributed)					
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
General Provisions					
Supplemental					
Reprogrammings/Transfers					
Price Change				32,991	703
Functional Transfers				200	1,793
Program Change				33,191	35,687
Current Estimate					

NOTE: Starting in FY 1998, Recruiting and Retention moved from Budget Activity 1 and to Budget Activity 4 as Recruiting and Advertising.

Subactivity Group: Recruiting and Advertising

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

C. Reconciliation: Increases and Decreases:

FY 1997 President's Budget.....	0
FY 1997 Appropriated Amount.....	0
FY 1997 Current Estimate.....	0
Intra Appropriation Transfer In	
a. Recruiting and Retention Advertising.....	8,835
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	
b. Recruiting Technicians.....	3,005
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	
c. Recruiting and Retention Support.....	21,151
Realignment of funds from Budget Activity 1 (Operating Forces) to Budget Activity 4 (Administrative and Servicewide Activities).	
Total Intra Appropriation Transfer In.....	32,991
Total Functional Transfers.....	32,991
Program Increases	
a. Recruiting Technicians.....	200
Realignment of pay due to recosting of technicians.	
Total Program Increases.....	200
Total Program Changes.....	200

Subactivity Group: Recruiting and Advertising

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

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	33,191
Price Growth	
Total Price Growth.....	703
Program Increases	
a. Recruiting and Retention Advertising.....	1,323
Provides support for the increased costs of applicant processing and initiatives for retaining quality soldiers.	
b. Recruiting Technicians.....	223
Realignment of pay for the recosting of technicians.	
c. Recruiting and Retention Support.....	247
Provides funds for supporting recruiting and retention programs, which increases Guard readiness by retaining more MOS qualified soldiers.	
Total Program Increases.....	1,793
Total Program Changes.....	1,793
FY 1999 Budget Request.....	35,687

Subactivity Group: Recruiting and Retention

IV. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/ FY 1998</u>	<u>Change FY 1998/ FY 1999</u>
<u>Military End Strength</u>						
Active Guard 1/:						
Officer	0	0	194	194	194	0
Enlisted	0	0	3,408	3,408	3,408	0
Total	0	0	3,602	3,602	3,602	0
<u>Civilian End Strength</u>						
ARNG Technicians	0	0	79	79	79	0
Total	0	0	79	79	79	0

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

THIS PAGE LEFT BLANK INTENTIONALLY

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume II

Data Book

February 1997

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>Contract</u>	<u>FY1996</u> <u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>FY 1997</u> <u>Organic</u>	<u>Total</u>
<u>Total Aircraft Maint</u>						
Subtotal	16.6	1.9	18.5	2.5	7.6	10.1
Airframes		0.0	0.0		3	3
Repair Secondary Items			0.0			0
Other Aircraft Maintenance	16.6	1.9	18.5	2.5	4.6	7.1
<u>Combat Depot Maintenance</u>						
Subtotal	0.0	5.8	5.8	0.0	9.8	9.8
Vehicle Overhauls	0.0	4.4	4.4	0	6.8	6.8
Repair Secondary Items	0.0	0	0.0	0	0	0
Other Combat Vehicle Maint	0.0	1.3	1.3	0	3	3
<u>Other Depot Maintenance</u>						
Subtotal	3.8	17.7	21.5	4.0	17.2	21.2
Missile Overhauls	0.0	1	1.0	0	1.5	1.5
Repair Secondary Items	0.0	0	0.0	0	0	0
Other Maintenance	3.8	16.7	20.5	4	15.7	19.7
TOTALS	20.4	25.4	45.8	6.5	34.6	41.1

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>Contract</u>	<u>FY1998 Organic</u>	<u>Total</u>	<u>Contract</u>	<u>FY 1999 Organic</u>	<u>Total</u>
<u>Total Aircraft Maint Subtotal</u>						
Subtotal		18.9	25.3	8.1	24.4	32.5
Airframes	6.3	7.3	7.3		9.5	9.5
Repair Secondary Items			0.0			0
Other Aircraft Maintenance	6.3	11.6	18.0	8.1	14.9	23
<u>Combat Depot Maintenance</u>						
Subtotal	0.0	7.2	7.2	0.0	6.2	6.2
Vehicle Overhauls	0.0	4.2	4.2	0.0	3.2	3.2
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0
Other Combat Vehicle Maint	0.0	3.0	3.0	0.0	3.1	3.1
<u>Other Depot Maintenance</u>						
Subtotal	5.6	15.7	21.3	5.9	51.5	57.4
Missile Overhauls	0.0	2.7	2.7	0.0	38.0	38.0
Repair Secondary Items	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	5.6	13.0	18.6	5.9	13.5	19.4
<u>TOTALS</u>	11.9	41.8	53.8	14.0	82.1	96.1

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

<u>TYPE DEPOT MAINTENANCE</u>	<u>Financed Units</u>	<u>FY 1996</u>		<u>Financed Units</u>	<u>FY 1997</u>		<u>Unfinanced Units</u>	<u>Unfinanced Millions</u>
		<u>Program Millions</u>	<u>Unfinanced Units</u>		<u>Program Millions</u>	<u>Unfinanced Units</u>		
<u>Total Aircraft Maint</u>								
Subtotal	64.0	18.5	231.0	43.0	39.0	10.1	155.0	38.9
Airframes	0	0	27	26.6	1	3	57	23.7
Repair Secondary Items	0	0	0	0	0	0	0	0
Other Aircraft Maintenance	64	18.5	204	16.4	38	7.1	98	15.2
<u>Combat Depot Maintenance</u>								
Subtotal	38	5.8	2845	93.8	67	9.8	2735	87.5
Vehicle Overhauls	17	4.4	25	8.0	17	6.8	12	3.6
Repair Secondary Items	0	0.0	2500	5.0	0	0.0	2450	6.4
Other Combat Vehicle Maint	21	1.3	320	80.8	50	3.0	273	77.5
<u>Other Depot Maintenance</u>								
Subtotal	6129	21.5	2050	75.3	5080	21.2	2112	80.9
Missile Overhauls	100	1.0	50	3.5	80	1.5	130	1.7
Repair Secondary Items	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	6029	20.5	2000	71.8	5000	19.7	1982	79.2
TOTALS	6231	45.8	5126	212.1	5186	41.1	5002	207.3

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

TYPE DEPOT MAINTENANCE	FY 1998			FY 1999				
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions
<u>Total Aircraft Maint</u>								
Subtotal	73	25.3	121	40.5	96	32.5	98	33.4
Airframes								
Repair Secondary Items	4	7.3	45	29.2	6	9.5	37	23.8
Other Aircraft Maintenance	0	0	0	0	0	0	0	0
	69	18.0	76	11.3	90	23	61	9.6
<u>Combat Depot Maintenance</u>								
Subtotal	65	7.2	777	60.3	75	6.2	479	47.9
Vehicle Overhauls	17	4.2	77	19.0	26	3.2	104	25.7
Repair Secondary Items	0	0.0	350	19.2	0	0.0	176	9.7
Other Combat Vehicle Maint	48	3.0	350	22.1	49	3.1	199	12.5
<u>Other Depot Maintenance</u>								
Subtotal	723	21.3	3864	122.4	837	57.4	3639	146.9
Missile Overhauls	270	2.7	1550	15.5	413	38.0	884	8.8
Repair Secondary Items	0	0.0	250	22.3	0	0.0	427	38.0
Other Maintenance	453	18.6	2064	84.6	424	19.4	2328	100.1
TOTALS	861	53.8	4762	223.2	1008	96.1	4216	228.2

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)
 (Dollars in Millions)

COMMODITY:	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	FY 1997-1998 <u>Change</u>	FY 1998-1999 <u>Change</u>
SHIPS						
AIRFRAMES						
AIRCRAFT ENGINES						
COMBAT VEHICLES						
OTHER						
MISSILES						
COMMUNICATIONS EQUIPMENT						
OTHER MISC.						
Surface Components	53.1	115.3	102.1	110.3	(13)	8
Aircraft Components	109.8	90.1	131.8	133.1	42	1
BUDGET ACTIVITY SUBTOTAL						
TOTAL APPROPRIATION	162.9	205.4	233.9	243.4	29	9

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

	1996	Inflation	Price Ch.	Prog. Ch.	1997	Inflation	Price Ch.	Prog. Ch.	1998	Inflation	Price Ch.	Prog. Ch.	1999
CIVILIAN PERSONNEL COMPENSATION													
101 Executive, General and Special Schedules	498,456	2.55%	12,706	(59,399)	452,762	2.85%	12,903	35,060	500,725	2.30%	11,517	(56,593)	455,649
103 Wage Board	619,481	2.55%	15,791	(8,342)	626,930	2.85%	17,867	(40,599)	604,098	2.30%	13,894	31,182	649,174
106 Benefits to Former Employees	1,975		0	10,127	12,102	0.00%	0	(1,783)	10,319		0	(642)	9,677
107 Voluntary Separation Incentive Program	0		0	11,854	11,854	0.00%	0	(11,854)	0		0	0	0
111 Disability Compensation	15,890		0	(522)	15,368	0.00%	0	(605)	14,763		0	443	15,206
Total Civilian Personnel Compensation	1,135,802		28,496	(45,282)	1,119,016		30,770	(19,881)	1,129,905		25,411	(25,610)	1,129,706
TRAVEL AND TRANSPORTATION OF PEOPLE													
308 Travel Of Persons	65,398	2.10%	1,373	(13,964)	52,807	2.10%	1,109	(4,863)	49,053	2.10%	1,030	(1,579)	48,504
Total Travel of People	65,398		1,373	(13,964)	52,807		1,109	(4,863)	49,053		1,030	(1,579)	48,504
DEFENSE BUSINESS OPERATIONS FUND SUPPLY AND MATERIALS													
401 DFSC Fuel	44,729	1.30%	581	9,335	54,645	19.70%	10,765	(13,543)	51,867	-4.40%	(2,282)	2,395	51,980
411 Army Managed Supplies & Materials	332,846	-6.00%	(19,971)	88,439	401,314	2.30%	9,230	(31,769)	378,775	2.20%	8,333	8,888	395,996
Total DBOF Supplies and Materials	377,575		(19,389)	97,773	455,959		19,995	(45,312)	430,642		6,051	11,283	447,976
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES													
502 Army DBOF Equipment	65,336	-6.00%	(3,920)	(30,039)	31,377	2.30%	722	(2,769)	29,330	2.20%	645	949	30,924
506 DLA DBOF Equipment	57,939	-2.10%	(1,217)	(29,869)	26,853	1.60%	430	(209)	27,074	-1.00%	(271)	1,742	28,545
Total DBOF Equipment Purchases	123,275		(5,137)	(59,908)	58,230		1,151	(2,977)	56,404		374	2,691	59,469
DEPOT MAINTENANCE													
602 Army Depot Systems Cmd: Maint	98,445	6.90%	6,793	(64,139)	41,099	4.00%	1,644	11,081	53,824	0.50%	269	42,052	96,145
Total Depot Maintenance	98,445		6,793	(64,139)	41,099		1,644	11,081	53,824		269	42,052	96,145
TRANSPORTATION													
771 Commercial Transportation	14,748	2.10%	310	3,988	19,046	2.10%	400	(2,621)	16,825	2.10%	353	2,522	19,700
Total Commercial Transportation	14,748		310	3,988	19,046		400	(2,621)	16,825		353	2,522	19,700

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

OTHER PURCHASES		1996	Inflation	Price Ch.	Prog. Ch.	1997	Inflation	Price Ch.	Prog. Ch.	1998	Inflation	Price Ch.	Prog. Ch.	1999
913	Purchased Utilities (Non-DBOF)	34,475	2.10%	724	(2,756)	32,443	2.10%	681	399	33,523	2.10%	704	419	34,646
914	Purchased Communications (Non-DBOF)	56,479	2.10%	1,186	(26,594)	31,071	2.10%	652	11,953	43,676	2.10%	917	2,283	46,876
915	Rents (Non-GSA)	20,463	2.10%	430	2,987	23,880	2.10%	501	(3,700)	20,681	2.10%	434	2,984	24,099
917	Postal Services (U.S.P.S.)	14,820	2.10%	311	(2,620)	12,511	2.10%	263	(2,794)	9,980	2.10%	210	3,512	13,702
920	Supplies and Materials (Non-DBOF)	102,996	2.10%	2,163	(16,224)	88,935	2.10%	1,868	(10,455)	80,348	2.10%	1,687	(13,597)	68,438
921	Printing & Reproduction	4,049	2.10%	85	(464)	3,670	2.10%	77	(819)	2,928	2.10%	61	(0)	2,989
922	Equipment Maintenance by Contract	49,852	2.10%	1,047	(16,174)	34,725	2.10%	729	(23,420)	12,034	2.10%	253	3,794	16,081
923	Facility Maintenance by Contract	97,746	2.10%	2,053	(58,058)	41,741	2.10%	877	3,010	45,628	2.10%	958	19,196	65,782
925	Equipment Purchases (Non-DBOF)	23,368	2.10%	491	4,177	28,036	2.10%	589	(8,283)	20,342	2.10%	427	(5,037)	15,732
932	Management & Professional Support Svs	14,067	2.10%	295	(12,322)	2,040	2.10%	43	(43)	2,040	2.10%	43	(43)	2,040
933	Studies, Analysis & Evaluations	5,535	2.10%	116	(2,259)	3,392	2.10%	71	(71)	3,392	2.10%	71	(71)	3,392
989	Other Contracts	204,951	1.44%	2,957	(4,650)	203,258	2.21%	4,483	39,966	247,706	2.14%	5,298	18,388	271,392
Total Other Purchases		628,801		11,858	(134,957)	505,702		10,834	5,742	522,278		11,065	31,827	565,170
Grand Total		2,444,044		24,304	(216,489)	2,251,859		65,904	(58,831)	2,258,932		44,553	63,185	2,366,670

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 4
1. FY 1996 Actuals	2,246,961	197,083
2. Transfers In		
Training Operations	27,882	
Depot Maintenance	5,000	11,000
Information Management		
3. Total Transfers In	32,882	11,000
4. Transfers Out		
Training Operations	(500)	
5. Total Transfers Out	(500)	0
6. Increases		
Price Growth	20,149	4,154
Program Growth in FY 1997		
Training Operations	26,129	560
Public Affairs		
7. Total Increases	46,278	4,714

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 4
8. Decreases		
Program Decreases in FY 1997		
Base Support	(45,199)	
Recruiting and Retention	(9,242)	
Medical Support	(7,470)	
Depot Maintenance	(69,139)	
Real Property Maintenance	(106,618)	(21,934)
Personnel Administration		(2,023)
Staff Management		(24,934)
Information Management		(48,891)
9. Total Decreases	(237,668)	
10. FY 1997 Current Estimate	2,087,953	163,906
11. Transfers In		
Training Operations		
Base Support	3,750	
Real Property Maintenance	11,222	
Staff Management	4,582	234
12. Total Transfers In	19,554	234

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 4
13. Increases		
Price Growth	62,188	3,716
Program Growth in FY 1998		
Base Support	39,358	
Medical Support	7,798	
Depot Maintenance	11,081	
Recruiting and Advertising		33,191
14. Total Increases	120,425	36,907
15. Decreases		
Program Decreases in FY 1998		
Training Operations	(118,571)	
Recruiting and Retention	(20,254)	
Real Property Maintenance	(3,014)	
Personnel Administration		(810)
Staff Management		(3,554)
Information Management		(22,350)
Public Affairs		(1,494)
16. Total Decreases	(141,839)	(28,208)
17. FY 1998 Budget Request	2,086,093	172,839

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 4
18. Increases		
Price Growth	41,083	3,470
Program Growth in FY 1999		
Base Support	20,682	
Medical Support	1,746	
Depot Maintenance	42,051	
Real Property Maintenance	20,129	
Personnel Administration		3,097
Recruiting and Advertising		1,793
19. Total Increases	125,691	8,360
20. Decreases		
Program Decreases in FY 1999		
Training Operations	(23,606)	(1,464)
Staff Management		(1,243)
Information Management		
21. Total Decreases	(23,606)	(2,707)
22. FY 1999 Budget Request	2,188,178	178,492

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MANPOWER CHANGES IN END STRENGTH
 FY 1996 THROUGH FY 1999

	Civilian Personnel <u>Direct Funded</u>
FY 1996 Endstrength	26,071
Increase in DA Civilian End Strength	42
Decrease in Technician End Strength	(53)
FY 1997 End Strength	26,060
Decrease in DA Civilian End Strength	(76)
Decrease in Technician End Strength	(250)
FY 1998 End Strength	25,734
Decrease in DA Civilian End Strength	0
Decrease in Technician End Strength	(623)
FY 1999 End Strength	25,111

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1996

(\$ in Thousands)

	<u>END</u>	<u>MAN</u>	<u>COMPEN-</u>	<u>BENEFITS</u>	<u>TOTAL</u>	<u>AVERAGE</u>
	<u>STRENGTH</u>	<u>YEARS</u>	<u>SATION</u>	<u>OC-12</u>	<u>COMPEN-</u>	<u>COMPEN-</u>
			<u>OC-11</u>		<u>SATION</u>	<u>SATION</u>
O&M, National Guard						
Direct Hire Civilians, United States:						
Classified and Administrative	11,089	12,500	397,923	100,533	498,456	39,876
Wage Board	14,982	14,823	492,166	127,315	619,481	41,792
Total, United States	26,071	27,323	890,089	227,848	1,117,937	40,916
Foreign National Direct						
Total Direct Hire	26,071	27,323	890,089	227,848	1,117,937	40,916
Disadvantaged Employment						
Indirect Hire Foreign				1,975	1,975	
Benefits for Former Personnel (OC-13)						
Total, Civilian Personnel Costs	26,071	27,323	890,089	229,823	1,119,912	40,988

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1997

(\$ in Thousands)

	<u>END</u>	<u>MAN</u>	<u>COMPEN-</u>	<u>BENEFITS</u>	<u>TOTAL</u>	<u>AVERAGE</u>
	<u>STRENGTH</u>	<u>YEARS</u>	<u>SATION</u>	<u>OC-12</u>	<u>COMPEN-</u>	<u>COMPEN-</u>
			<u>OC-11</u>		<u>SATION</u>	<u>SATION</u>
O&M, National Guard						
Direct Hire Civilians, United States:						
Classified and Administrative	11,760	11,271	364,139	93,602	457,741	40,612
Wage Board	14,300	14,791	503,418	130,387	633,805	42,851
Total, United States	26,060	26,062	867,557	223,989	1,091,546	41,883
Foreign National Direct						
Total Direct Hire	26,060	26,062	867,557	223,989	1,091,546	41,883
Disadvantaged Employment						
Indirect Hire Foreign				12,102	12,102	
Benefits for Former Personnel (OC-13)						
Total, Civilian Personnel Costs	26,060	26,062	867,557	236,091	1,103,648	42,347

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1998

(\$ in Thousands)

	END <u>STRENGTH</u>	MAN <u>YEARS</u>	COMPEN- SATION <u>OC-11</u>	BENEFITS <u>OC-12</u>	TOTAL COMPEN- SATION	AVERAGE COMPEN- SATION
O&M, National Guard						
Direct Hire Civilians, United States:						
Classified and Administrative	11,228	12,075	398,476	102,360	500,836	41,477
Wage Board	14,506	13,698	479,728	124,259	603,987	44,093
Total, United States	25,734	25,773	878,204	226,619	1,104,823	42,867
Foreign National Direct						
Total Direct Hire	25,734	25,773	878,204	226,619	1,104,823	42,867
Disadvantaged Employment						
Indirect Hire Foreign				10,319	10,319	
Benefits for Former Personnel (OC-13)						
Total, Civilian Personnel Costs	25,734	25,773	878,204	236,938	1,115,142	43,268

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1999

(\$ 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	10,501	10,733	362,555	93,199	455,754	42,463
Wage Board	14,610	14,378	515,598	133,471	649,069	45,143
Total, United States	25,111	25,111	878,153	226,670	1,104,823	43,998
Foreign National Direct						
Total Direct Hire	25,111	25,111	878,153	226,670	1,104,823	43,998
Disadvantaged Employment						
Indirect Hire Foreign				9,677	9,677	
Benefits for Former Personnel (OC-13)						
Total, Civilian Personnel Costs	25,111	25,111	878,153	236,347	1,114,500	44,383

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REIMBURSABLE PROGRAM
(\$ in Thousands)

<u>TITLE</u>	FY 1996 <u>Actuals</u>	FY 1997 Current <u>Estimate</u>	FY 1998 Current <u>Estimate</u>	FY 1999 Current <u>Estimate</u>
Intra-Fund	73,528	75,072	76,649	78,259
Other Defense Agencies	75,020	76,595	78,204	79,846
Other federal Agencies	532	543	555	567
Non-Federal	4,180	4,268	4,357	4,448
TOTAL	153,260	156,478	159,765	163,120

DEPARTMENT OF THE ARMY
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Volume III

Data Book

February 1997

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
 (\$ in Millions)

Functional Category at Work Functions	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
Active Installations				
1 Maintenance & Repair	97.7	41.7	45.6	65.8
a Utilities				
b Other Real Property				
(1) Buildings				
(2) Other Facilities				
(3) Pavements				
(4) Land				
(5) Railroad Trackage				
2 Minor Construction	53.7	6.3	5.0	6.0
3 Operation of Utilities				
a Electricity-Purchased	34.5	32.4	33.5	34.6
b Electricity-In House	22.0	22.0	23.1	24.2
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	12.5	10.4	10.4	10.4
4 Other Engineering Support				
a Services	27.8	21.5	22.9	44.5
b Admin & Overhead	12.2	12.0	12.9	13.5
c Rentals, Leases, and Easements	3.9	3.6	3.4	3.2

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 BACKLOG OF MAINTENANCE AND REPAIR (BWAR) OF REAL PROPERTY
 (\$ in Millions)

A. Backlog - Beginning of Year	(Prior) FY 96	(Current) FY 97	(Budget) FY 98	(Budget) FY 99
(Backlog Carried Forward from Prior Years)	237.5	290.5	322.2	443.3
(Minus Backlog More Than Four Years Old)	0.0	0.0	0.0	0.0
(Adjusted Backlog Carried Forward)	237.5	290.5	322.2	443.3
(Inflation Adjustment)	4.7	6.1	6.7	9.3
TOTAL	242.2	296.6	328.9	452.6
B. Requirements:				
(Recurring Maintenance & Repair)	74.8	77.8	81.0	84.2
(Major Repair Projects)	63.9	66.5	69.1	71.9
(Backlog Deterioration)	7.3	8.9	9.9	13.5
TOTAL	146.0	153.2	160.0	169.6
C. Total Requirements	388.2	449.8	488.9	622.2
D. Program Adjustments:				
(Direct Program Funding)	97.7	41.7	45.6	65.8
(Funds Migration From Other Program Areas)				
(Net Other Adjustments - Quality of Life Enhancements - Defense)		85.9		
TOTAL	97.7	127.6	45.6	65.8
E. Backlog - End of Year	290.5	322.2	443.3	556.4
F. Percent BWAR Change	19.9	8.6	34.8	23.0

DEPARTMENT OF THE ARMY
 FY 1997/1998 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS
 (Costing more than \$500,000)

<u>STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
MN	Camp Ripley	Miller Tank Range (West), Cable Replacement	580,000	0	0	0
AR	Camp Robinson	Resurface AASF taxiways	1,116,000	0	0	0
CA	Los Alamitos	Repair water distribution system	1,115,000	0	0	0
CA	Camp Roberts	Repair sewer system	694,000	0	0	0
CA	JSIIDS	Retrofit system	2,800,000	0	0	0
	Total Minor Construction:		2,800,000			
	Total Repair and Maintenance:		3,505,000			
	Total Active Installations:					
	Total Inactive Installations:		6,305,000	0	0	0

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDING COSTS)
 (\$ in Thousands)

HISTORIC BUILDINGS (Excluding Family Housing)

a. Number of Facilities:	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
b. Minor Construction:	5.0	5.0	5.0	5.0
c. Major Repair (projects costing over \$25,000):	0.0	0.0	0.0	0.0
d. Recurring Maintenance (projects costing \$25,000 or under)	0.0	0.0	0.0	0.0
	21.0	8.0	8.2	8.4
Grand Total:	21.0	8.0	8.2	8.4

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Maintenance of Real Property Facilities
(\$ in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1 Funded Program				
a. Category of Maintenance				
(1) Recurring Maintenance	40.0	40.8	34.4	35.2
(2) Repair Projects: *				
a Up to \$15,000 per project	8.6	13.0	3.4	3.5
b Greater than \$15,000	49.1	73.8	7.8	27.1
(3) Minor Construction:				
a Up to \$15,000 per project	2.7	0.5	0.5	0.5
b Greater than \$15,000	51.0	5.8	4.5	5.5
Total RPM:	151.5	133.9	50.6	71.8
b. Budget Activity				
2065	151.5	48.0	50.6	71.8
Quality of Life Enhancements - Defense	0.0	85.9	0.0	0.0
Total RPM	151.5	133.9	50.6	71.8
c. Staffing (in end strength)				
Military Personnel:				
Civilian Personnel:				
2 Backlog of Maintenance and Repair:	290.5	322.2	443.3	556.4
* Includes 85.9M in FY 97 of Quality of Life Enhancements - Defense				

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Maintenance of Real Property Facilities

3 Facility Category	Plant Replacement Value (\$ in Millions)			Funded Program (\$ in Millions)
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</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:	15,900.0	16,300.0	17,200.0	151.5
				*133.9
				50.6
				71.8

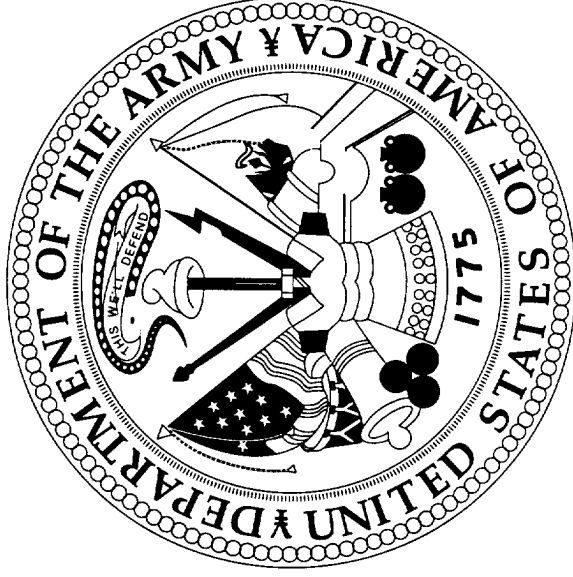
* Includes \$85.9M for Quality of Life Enhancements - Defense

DEPARTMENT OF THE ARMY
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS

(\$ in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operation & Maintenance, Army National Guard				
Revenue	1,169.4	1,195.1	1,221.4	1,248.3

**DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997**



**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
EXHIBITS IN SUPPORT OF THE FY 1998/1999 BUDGET ESTIMATES**

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1996 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	AVERAGE NUMBER OF AIRCRAFT	UTILIZA- TION RATE	FLYING HOURS	FUEL	DLR	CONS	TOTAL	FUEL	DLR	OTHER/LCCS	TOTAL	BBL's of FUEL
							OSAC					
U-21	27		1,787	66.12				118,156		10,388,014	10,506,170	1,369
C-12	84		47,064	84.68				3,985,380		33,138,150	37,123,530	46,191
C-23	0			111.00								
C-26	9		7,571	91.03				689,188		3,849,597	4,538,785	7,988
C-20	3		1,832	470.23				861,461		4,168,919	5,030,380	9,984
C-21	3		1,328	155.00				205,840		1,107,300	1,313,140	2,386
UC-35	0			150.00								
Total OSAC	126		59,582	98.35				5,860,025		52,651,980	58,512,005	67,919
							Aviation					
C-12	32	4.2	4,650	83.84			83.84	389,856			389,856	11,022
C-23	16	0.9	5,750	94.77			94.77	544,927			544,927	15,406
C-26	10	3.9	2,160	69.26			69.26	149,601			149,601	4,230
UV-18	6	1.0	3,150	75.85		113.31	189.16	595,854		243,617	839,471	16,846
A90-U21	20	0.4	4,200	57.49			57.49	241,458			241,458	6,827
Total AVN FW	84		19,910	96.52		113.31	108.76	1,921,696		243,617	2,165,313	54,331
AH-1	341	0.7	23,058	67.12		94.13	780.26	1,547,652		2,170,450	17,991,234	43,756
AH-64	168	1.0	19,359	89.69		207.74	1,928.17	1,736,308		4,021,639	37,327,442	49,089
CH-47D	131	1.0	17,550	264.62		176.40	1,041.49	4,644,081		3,095,820	18,278,150	131,298
OH-58	177	1.0	45,942	16.91		96.16	185.87	776,879		4,414,142	8,535,599	21,964
OH-58D	15	1.0	2,036	27.63		298.60	2,663.59	56,254		607,950	5,423,069	1,590
UH-60A	344	0.7	24,968	88.06		170.75	1,237.55	2,212,513		4,263,286	30,915,962	62,553
UH-60L	115	0.9	8,700	88.06		173.75	1,240.55	766,122		1,511,625	10,792,785	21,660
EH-60	6	0.6	105	87.97		736.18	3,680.62	9,236		77,299	386,464	261
OH-6												
UH-1H/V	707	1.0	76,869	60.73		52.26	269.25	4,668,254		4,017,069	129,650,704	131,982
Total RW	2,004		218,587	75.11		110.62	687.82	16,417,299		24,179,279	150,347,954	464,153
Total AVN	2,088		238,497	76.89		102.40	639.48	18,338,995		24,422,896	152,513,267	518,484
TOTAL AIRCRAFT	2,214		298,079	81.18		110.62	639.48	24,199,021		77,074,876	211,025,273	586,402

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1997 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	AVERAGE NUMBER OF AIRCRAFT	UTILIZA- TION RATE	FLYING HOURS	HOURLY COSTS			FUEL	TOTAL	DLR	ANNUAL COSTS		TOTAL	BBL's of FUEL
				FUEL	DLR	CONS				OTHER/LCCS			
C-12	70		42,000	89.00			3,738,000			26,931,940		30,669,940	43,324
C-23	35		12,417	111.00			1,378,240			11,966,535		13,344,775	15,974
C-26	11		11,880	72.00			855,360			8,372,254		9,227,614	9,914
C-20	4		3,600	582.00			2,095,200			7,684,062		9,779,262	24,284
C-21	3		2,400	148.00			355,200			2,829,999		3,185,199	4,117
UC-35	2		1,600	150.00			240,000			81,210		321,210	2,782
Total FW	125		73,897	117.22			8,662,000			57,866,000		66,528,000	100,394
AH-1	341		25,757	71.52	597.85	94.56	1,842,141	763.94	15,398,822	2,685,582		19,926,545	50,126
AH-64	168		19,610	95.59	1,577.87	205.09	1,874,520	1,878.56	25,830,031	15,271,717		42,976,268	51,007
CH-47D	131		17,596	282.00	618.05	160.36	4,962,072	1,060.42	6,375,208	5,171,695		16,508,974	135,022
OH-58	177		14,206	18.02	66.24	44.62	255,992	128.89	941,005	633,872		1,830,869	6,966
OH-58D	15		2,336	29.43	1,836.88	316.30	68,748	2,182.62	3,290,952	738,877		4,098,577	1,871
UH-60A	344		28,897	93.84	964.90	146.38	5,620,564	1,205.13	23,382,813	7,964,119		36,967,497	152,940
UH-60L	115		8,568	93.84	964.90	146.38	804,021	1,205.13	3,378,403	1,254,184		5,436,608	21,878
EH-60	6		189	93.75	2,723.47	883.73	17,719	3,700.96	514,736	167,025		699,480	482
UH-1H/V	707		72,442	64.75	151.24	50.30	4,686,997	266.30	10,956,128	3,643,833		19,286,958	127,537
Total RW	2,004		189,601	106.18	475.04	197.95	20,132,775	779.17	90,068,098	37,530,902		147,731,776	547,829
TOTAL AIRCRAFT	2,129		263,498	109.28	475.04	197.95	28,794,775	779.17	90,068,098	95,396,902		214,259,775	648,223

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1998 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	AVERAGE NUMBER OF AIRCRAFT	UTILIZA- TION RATE	FLYING HOURS	FUEL	HOURLY COSTS DLR	CONS	TOTAL	FUEL	ANNUAL COSTS DLR	OTHER/LCCS	TOTAL	BBL'S OF FUEL
C-12	52		31,200	95.14				2,968,399		26,442,520	29,410,919	34,404
C-23	44		18,400	118.66				2,183,346		14,406,304	16,589,650	25,305
C-26	11		3,240	76.97				249,376		3,094,119	3,343,495	2,890
C-20	4		3,600	622.16				2,239,769		4,614,132	6,853,901	25,959
C-21	3		2,400	158.21				379,709		1,143,000	1,522,709	4,401
UC-35	5		4,000	160.35				641,400		650,925	1,292,325	7,434
Total FW	119		62,840	137.84				8,662,000		50,351,000	59,013,000	100,394
AH-1	320		25,700	76.79	491.73	113.40	681.92	1,973,503	12,637,461	2,914,380	17,525,344	51,635
AH-64	126		23,000	102.66	1,569.36	253.95	1,925.97	2,361,180	36,095,280	5,840,850	44,297,310	61,779
CH-47D	131		18,973	302.85	816.62	222.54	1,342.01	5,745,973	15,493,731	4,222,251	25,461,956	150,339
OH-58	202		39,618	19.35	41.92	47.04	108.31	766,608	1,660,787	1,863,631	4,291,026	20,058
OH-58D	15		2,973	31.62	1,401.91	299.65	1,733.18	94,006	4,167,878	890,859	5,152,744	2,460
UH-60A	628		34,647	100.78	1,146.96	224.00	1,471.74	3,491,515	39,738,825	7,760,829	50,991,169	91,353
UH-60L	209		11,316	100.78	1,000.44	146.38	1,247.60	1,137,753	11,322,356	1,658,843	14,118,953	29,769
EH-60	6		418	113.16	2,613.00	852.41	3,578.57	47,301	1,092,234	356,307	1,495,842	1,238
UH-1H/V	217		85,000	69.47	112.63	51.87	233.97	5,904,950	9,573,550	4,408,950	19,887,450	154,499
Total RW	1,854		241,645	89.07	545.35	123.81	758.23	21,522,790	131,782,102	29,916,901	183,221,793	563,129
TOTAL AIRCRAFT	1,973		304,485	99.13	545.35	123.81	758.23	30,184,789	131,782,102	80,267,901	242,234,793	663,523

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 1999 FLYING HOUR PROGRAM

PROGRAM ELEMENT TYPE A/C	AVERAGE NUMBER OF AIRCRAFT	UTILIZA- TION RATE	FLYING HOURS	HOURLY COSTS			TOTAL	FUEL	DLR	OTHER/LCCS	BBL'S OF	
				FUEL	DLR	CONS					TOTAL	FUEL
C-12	50		30,000	98.00				2,939,857		26,917,100	29,856,957	34,073
C-23	44		13,661	122.22				1,669,610		14,493,952	16,163,562	19,351
C-26	11		9,720	79.28				770,573		6,072,750	6,843,323	8,931
C-20	4		3,600	640.82				2,306,962		4,768,765	7,075,727	26,738
C-21	3		2,400	162.96				391,100		1,494,738	1,885,838	4,533
UC-35	7		5,600	165.16				924,899		877,695	1,802,594	10,720
Total FW	119		64,981	1,268.43				9,003,000		54,625,000	63,628,000	104,346
AH-1	320		25,650	74.18	500.84	121.69	696.71	1,902,717	12,846,546	3,121,349	17,870,612	52,072
AH-64	144		22,987	99.13	1,598.30	272.53	1,969.96	2,278,701	36,740,122	6,264,647	45,283,471	62,362
CH-47D	131		18,973	292.49	831.66	238.83	1,362.98	5,549,416	15,779,085	4,531,322	25,859,823	151,872
OH-58	163		30,613	18.69	42.69	50.48	111.86	572,157	1,306,869	1,545,344	3,424,370	15,658
OH-58D	15		2,973	30.54	1,426.33	321.57	1,778.44	90,795	4,240,479	956,028	5,287,302	2,485
UH-60A	623		34,647	97.32	1,168.10	240.39	1,505.81	3,371,846	40,471,043	8,328,698	52,171,587	92,278
UH-60L	207		11,316	97.32	1,168.10	240.39	1,505.81	1,094,415	13,281,006	2,725,273	17,100,694	29,951
EH-60	6		250	97.24	2,658.70	914.79	3,670.73	24,310	664,675	228,698	917,683	665
UH-1H/V	215		68,012	67.13	114.76	55.66	237.55	4,565,646	7,805,057	3,785,548	16,156,251	124,949
Total RW	1,824		215,421	90.29	618.02	146.16	854.47	19,450,003	133,134,882	31,486,906	184,071,791	532,293
TOTAL AIRCRAFT	1,943		280,402	101.47	618.02	146.16	854.47	28,453,003	133,134,882	86,111,906	247,699,791	636,640

DEPARTMENT OF THE ARMY
FY 1998/1998 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

EMERGENCY AND EXTRAORDINARY LIMITATION
(\$ in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Headquarters and Command Support</u>				
Representation Funds	25	39	40	41
Total	25	39	40	41

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

POL CONSUMPTION AND COSTS
Flying Hours, Consumption and Costs

	<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>F/H</u>	<u>BBLs</u>	<u>COST</u>	<u>F/H</u>	<u>BBLs</u>	<u>COST</u>	<u>F/H</u>	<u>BBLs</u>	<u>COST</u>	<u>F/H</u>	<u>BBLs</u>	<u>COST</u>
JP8	238.5	518	16,550	189.6	548	17,717	241.6	563	21,523	215	532	19,450
<u>TOTAL AIRCRAFT OPERATIONS</u>	239	518	16,550	190	548	17,717	242	563	21,523	215	532	19,450
DIESEL		517	21,726		667	28,295		559	27,735		623	29,568
MOGAS (UNLEADED)		33	1,012		41	1,274		33	1,220		41	1,447
MOGAS (LEADED)		0	0		0	0		0	0		0	0
GASOHOL		32	968		43	1,318		38	1,389		43	1,514
PACKAGED PRODUCTS*			4,473			6,040			0			0
<u>TOTAL VEHICLE OPERATIONS</u>		582	28,179		751	36,928		631	30,343		707	32,529
Distillate Heating												
Residual Heating												
<u>GRAND TOTAL</u>		1,101	44,729		1,299	54,645		1,194	51,866		1,240	51,979

* Package Products Funding consists of two programs. The Flying Hour Program (FHP) is 40% of the funding and Surface is 60%.

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Sources of Purchases for POL Consumption
(Barrels in Thousands)

	<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
<u>PETROLEUM PRODUCT</u>	<u>DBOF</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>DBOF</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>DBOF</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>DBOF</u>	<u>OTHER</u>	<u>TOTAL</u>
JP8	518	0	518	548	0	548	563	0	563	532	0	532
AVGAS	0	0	0	0	0	0	0	0	0	0	0	0
DIESEL	517	0	517	667	0	667	559	0	559	623	0	623
MOGAS (UNLEADED)	33	0	33	41	0	41	33	0	33	41	0	41
MOGAS (LEADED)	0	0	0	0	0	0	0	0	0	0	0	0
GASOHOL	32	0	32	43	0	43	38	0	38	43	0	43
PACKAGED PRODUCTS	0	0	0	0	0	0	0	0	0	0	0	0
DISTILLATE HEATING	0	0	0	0	0	0	0	0	0	0	0	0
RESIDUAL HEATING	0	0	0	0	0	0	0	0	0	0	0	0
<u>TOTAL</u>	1,101	0	1,101	1,299	0	1,299	1,194	0	1,194	1,240	0	1,240

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

POL Consumption and Costs
(Barrels and \$ in Thousands)

	<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	(BBLs)	(UNIT)	\$000	(BBLs)	(UNIT)	\$000	(BBLs)	(UNIT)	\$000	(BBLs)	(UNIT)	\$000
<u>PETROLEUM PRODUCT</u>	<u>(000)</u>	<u>COST</u>		<u>(000)</u>	<u>COST</u>		<u>(000)</u>	<u>COST</u>		<u>(000)</u>	<u>COST</u>	
JP8	518	31.92	16,550	548	32.34	17,717	563	38.22	21,523	532	36.54	19,450
AVGAS			0			0			0			0
DIESEL	517	42.00	21,726	667	42.42	28,295	559	49.56	27,728	623	47.46	29,568
MOGAS (UNLEADED)	33	30.66	1,012	41	31.08	1,274	33	36.96	1,226	41	35.28	1,447
MOGAS (LEADED)	0		0	0		0	0		0	0		0
GASOHOL	32	30.24	968	43	30.66	1,318	38	36.54	1,389	43	34.86	1,514
PACKAGED PRODUCTS	0		4,473	0		6,040	0		0	0		0
DISTILLATE HEATING	0		0	0		0	0		0	0		0
RESIDUAL HEATING	0		0	0		0	0		0	0		0
<u>TOTAL</u>	1,101		44,729	1,299		54,645	1,194		51,866	1,240		51,979

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Stock Funded Secondary Items
(\$ in Millions)

<u>ITEM</u>	<u>FY 1996</u>	<u>FY1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog Carried Forward Prior Years	278.4	288.7	375.5	436.6
Less:				
2 Backlog of Obsolete Equipment	0.0	0.0	(31.0)	(26.0)
Add:	14.8	(17.3)	8.6	9.6
3 Inflation	5.30%	-6.00%	2.30%	2.2%
4 Adjusted Prior Year Backlog	293.2	271.4	353.1	420.2
Add:				
5 Inventory Change Due to End Strength Adjustments	(5.2)	(12.0)	(3.0)	(5.0)
6 Replacement of Equipment Issues	47.9	86.1	50.3	53.6
7 Force Modernization Initiatives	46.4	55.5	48.4	48.1
Other	29.7	32.7	44.2	43.7
8 Annual Requirement	118.8	162.3	139.9	140.4
9 Total Funding Required	412.0	433.7	493.0	560.6
10 Less:				
Funds Budgeted for OCE	(123.3)	(58.2)	(56.4)	(59.5)
11 Backlog, End of Year	288.7	375.5	436.6	501.1

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Repair Parts
(\$ in Millions)

<u>ITEM</u>	<u>FY 1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
1. Backlog Carried Forward Prior Years	\$79.3	\$110.1	\$145.6	\$160.9
LESS:				
2. Backlog of Obsolete Parts	\$0.0	\$0.0	\$0.0	\$0.0
ADD:				
3. Inflation	\$4.2	(\$6.6)	\$3.3	\$3.5
Inflation Percentage	5.30%	-6.00%	2.30%	2.20%
4. Adjusted Prior Year Backlog	\$83.5	\$103.5	\$148.9	\$164.4
ADD:				
5. Recurring Requirements	\$149.7	\$163.5	\$93.2	\$112.8
a. Annual consumption	\$139.2	\$149.5	\$114.8	\$125.6
b. Change in equipment inventories	\$5.2	\$7.2	(\$25.4)	(\$16.2)
c. Change in stockage levels	\$5.3	\$6.8	\$3.8	\$3.4
6. Nonrecurring Requirements	\$22.5	\$29.6	\$23.0	\$9.7
a. Force modernization initiatives	\$10.3	\$15.2	\$14.6	\$7.1
b. Introduction of other new equipment	\$12.2	\$14.4	\$8.4	\$2.6
7. Total Funding Required	\$255.7	\$296.6	\$265.1	\$286.9
Less:				
8. Funds Budgeted for repair parts	(\$145.6)	(\$151.0)	(\$104.2)	(\$110.2)
Backlog, End of Year	\$110.1	\$145.6	\$160.9	\$176.7

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Depot Level Reparables
(\$ in Millions)

<u>ITEM</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Backlog Carried Forward Prior Years	\$118.8	\$99.4	\$119.1	\$106.2
LESS:				
2. Backlog of Obsolete Parts	(\$70.9)	\$0.0	\$0.0	\$0.0
ADD:				
3. Inflation	\$6.3	(\$6.0)	\$2.7	\$2.3
Inflation Percentage	5.30%	-6.00%	2.30%	2.20%
4. Adjusted Prior Year Backlog	\$54.2	\$93.4	\$121.9	\$108.5
ADD:				
5. Recurring Requirements	\$89.7	\$128.0	\$72.9	\$95.4
a. Annual consumption	\$61.5	\$75.6	\$87.9	\$93.9
b. Change in equipment inventories	\$11.3	\$14.5	(\$38.4)	(\$19.2)
c. Change in stockage levels	\$16.9	\$37.9	\$23.4	\$20.7
6. Nonrecurring Requirements	\$8.6	\$13.0	\$13.5	\$13.0
a. Force modernization initiatives	\$4.1	\$5.6	\$6.1	\$6.3
b. Introduction of other new equipment	\$4.5	\$7.4	\$7.4	\$6.7
7. Total Funding Required	\$152.5	\$234.4	\$208.3	\$216.9
Less:				
8. Funds Budgeted for DLR's:	(\$53.1)	(\$115.3)	(\$102.1)	(\$110.3)
Backlog, End of Year	\$99.4	\$119.1	\$106.2	\$106.6