

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2007 Supplemental Budget Estimate



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

VOLUME I

FEBRUARY 2007

**FY2007 EMERGENCY SUPPLEMENTAL
DEPARTMENT OF THE ARMY
Global War on Terrorism (GWOT) / Regional War on Terrorism (RWOT)
O-1**

O-1/M-1/P-1/R-1/etc Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2006 Actuals	FY 2007 Estimate		
					FY 2007 Title IX	FY 2007 Supplemental	FY 2007 Total Estimate
	01	135	Additional Activities	383,263	424,000	83,569	507,569
Appropriation Totals				383,263	424,000	83,569	507,569

OMARNG Footnotes:

- 1/ FY 2007 Title IX includes \$220.0M for Peacetime End Strength.
- 2/ FY 2007 and FY 2008 Budget Activity Totals differ from the OMB Budget Appendix.
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**FY 2007 EMERGENCY SUPPLEMENTAL
DEPARTMENT OF THE ARMY
Contingency Operation: Global War on Terror**

Operation and Maintenance, Army National Guard

**Budget Activity 1 – Operating Forces
Subactivity Group 135 - Additional Activities**

I. Description of Operations Financed:

A. Operation Iraqi Freedom (OIF) encompasses all actions to restore stability and provide security in Iraq. OIF includes operations in Kuwait which are primarily focused on command and control, communications, logistics, and support activities. Operation and Maintenance appropriations support day-to-day operations in theater. These operations range from base camps (dining facilities, laundry, and housing) to tank miles, flying hours, supplies, and equipment maintenance and repair. In addition, includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation. FY 2007 estimates assume the same level of effort as demonstrated during the 3rd and 4th quarters of FY 2006.

B. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa and the Philippines. It also includes additional activities in the worldwide fight against terrorism. Operation and Maintenance appropriations support day-to-day operations in theater. These operations range from base camps (dining facilities, laundry, and housing) to tank miles, flying hours, supplies, and equipment maintenance and repair. In addition, includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation. FY 2007 estimates assume the same level of effort as demonstrated during the 3rd and 4th quarters of FY 2006.

C. Long War / Regional War on Terrorism (RWOT) supports Combatant Commanders (COCOMs) RWOT requirements world-wide in an effort to stem the growth of terrorism and address current concerns. The operations include intelligence and advanced technological support for U.S. Southern Command, information operations support and special operations forces support for U.S. European Command; and intelligence support for U.S. Pacific Command.

II. Financial Summary (\$ in Thousands)

A. <u>Subactivity Group: 135</u>	FY 2006 <u>Actual</u>	<u>Title IX</u>	FY 2007 <u>Supplemental</u>	<u>Total</u>
	\$383,263	\$424,000	\$83,569	\$507,569
CBS Category 1.0 Personnel	\$176,314	\$220,000	\$22,450	\$242,450

a. Narrative Justification: Funds personnel-related costs for Soldiers during pre and post mobilization in support of the GWOT. Costs include: recruiting and retention, medical supplies, personnel support, support programs for families of mobilized Soldiers, and morale welfare and recreation programs and the Guard Recruiting Assistance Program (G-RAP). Increase in the Title IX was due to a shortfall in the base budget for Manpower. Additional funds are requested for the extended mobilization and deployment periods for the Army National Guard for the GWOT.

	FY 2006 Actual	Title IX	FY 2007 Supplemental	Total
CBS Category 2.0 Personnel Support	\$82,541	\$93,489	\$47,144	\$140,633

a. Narrative Justification: Funds personnel support costs for Soldiers during pre and post mobilization in support of the GWOT. Support costs include: recruiting and retention, medical supplies, personnel support, support programs for families of mobilized soldiers, and morale welfare and recreation programs. Unanticipated costs for supporting the GWOT caused an increase in demand.

b. Subcategory 2.3 – Medical Support/Health Services. (\$17,200) Funds medical readiness for the medical surveillance for Weapons of Mass Destruction (WMD) Civil Support Teams (CSTs), and Periodic Health Assessment (PHA) programs.

c. Subcategory 2.5 – Other Personnel Support. (\$123,433) Funds military pay ombudsman program, Higher Education Relief Opportunities (HEROES) Act requirements, deployment and contingency support staffing, language proficiency, additional recruiting and retention mission support requirements, tuition assistance, continuing education programs, family support programs, family assistance centers / groups, and employer support programs.

CBS Category/Subcategory: 3.0 Operating Support	\$121,997	\$110,511	\$13,975	\$124,486
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a. Narrative Justification: Funds sustainment during pre and post mobilization in support of the GWOT. Sustainment costs include: pre-mobilization training, air and ground OPTEMPO, organizational maintenance, reset maintenance, and communications support. As the GWOT progresses Army National Guard elements have been able to build up and sustain their missions for the GWOT

b. Subcategory 3.1 – Training. (\$26,890) Funds additional pre-mobilization professional development and functional training, pre-mobilization collective training, and increased Duty Military Occupational Specialty Qualification (DMOSQ) training requirements.

c. Subcategory 3.2 – OPTEMPO. (\$65,221) Funds aviation OPTEMPO for pre-mobilization training at home station.

d. Subcategory 3.3 – Other Supplies and Equipment. (\$21,810) Funds replacement of organic equipment (for that which was left in the OIF / OEF theaters), and required National Guard CBRNE (Chemical, Biological, Radiological, Nuclear or High-Yield Explosive) Enhanced Response Force Package (CERFP) equipment.

e. Subcategory 3.5 – Equipment Maintenance. (\$8,865)

(1) 3.5.1 – Organizational Level Maintenance. Funds additional maintenance for deploying National Guard units.

f. Subcategory 3.7 – Other Services and Miscellaneous Contracts. (\$1,700) Funds predeployment aviation contract maintenance and aircraft support.

Totals	\$383,263	\$424,000	\$83,569	\$507,569
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