

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2005 Budget Estimates

February 2004

**Operation and Maintenance, Army National Guard
Volume 1**

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**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 2005 PRESIDENT'S BUDGET REQUEST**

**APPROPRIATION HIGHLIGHTS
(\$ in Millions)**

Appropriations Summary

	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operation and Maintenance, Army National Guard	\$4,343.0	\$119.5	\$(150.6)	\$4,311.8	\$68.1	\$109.0	\$4,488.9

Description of Operations Financed:

The Operation and Maintenance, Army National Guard (OMNG) appropriation funds the operational, logistical, and administrative support for the ARNG forces in the 50 States, Commonwealth of Puerto Rico, the U.S. Virgin Islands, the Territory of Guam, and the District of Columbia. Funding is provided in two Budget Activities: Budget Activity One (BA 1), Operating Forces, and Budget Activity Four (BA 4) Administrative and Servicewide Activities. BA 1 is comprised of three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Within these three activity groups are twelve subactivity groups: Divisions; Corps Combat Forces; Corps Support Forces; Echelons Above Corps (EAC) Support Forces; Land Forces Operations Support; Force Readiness Operations Support; Land Forces Systems Readiness; Land Forces Depot Maintenance; Base Operations Support; Facilities Sustainment, Restoration, and Modernization; Management and Operational Headquarters; and Miscellaneous Activities. BA 4 is comprised of four subactivity groups: Administration, Servicewide Communications, Manpower Management, and Recruiting and Advertising.

Base Operations Support (BOS) and Facilities Sustainment, Restoration, and Modernization (SRM) provide and maintain state-of-the-art, community based installations and training sites. By virtue of their geographical dispersion, these installations are leveraged by the Army and the State to support the Mobilization and Demobilization of our soldiers.

In addition to direct support to units, this appropriation provides for ARNG administration, communications, supply activities, transportation, and depot maintenance. The FY05 budget request of \$4,488.9M supports a civilian end strength of 27,187 with \$1,649.8M for pay and benefits, which represents 37 percent of budget. The remaining \$2,839.1M funds operations and maintenance, repair of equipment and facilities, and is 63 percent of budget.

<u>Budget Activity</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operating Forces (BA-01)	\$4,063.7	\$112.8	\$(163.9)	\$4,012.6	\$63.8	\$154.3	\$4,230.7

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Budget Activity 1: Operating Forces (BA-01) - Major Program Changes FY 2004 - FY 2005

Narrative Explanation of Changes:

Increases:

- An increase of \$112.9M for pay raise increases.
- An increase of 1.1M for ROTC scholarships.
- An increase of \$37.9M for Ground OPTEMPO in SAG 114.
- An increase of \$18.2M for Air OPTEMPO in SAG 121.
- An increase of \$9.8M for the Sustainable Range Program.
- An increase of \$23.1M for The Army Distance Learning Program.
- An increase of \$11.2M for Special Skills Training.
- An increase of \$4.3M for Operational Support Airlift.
- An increase of \$23.9M for Fixed Wing Life Cycle Contract Support.
- An increase of \$1.0M for Second Destination Transportation.
- An increase of \$17.5M for Environmental.
- An increase of \$4.5M for Base Communications and Audio Visual.
- An increase of \$4.9M for Force Protection.
- An increase of \$32.7M for Real Property Services.
- An increase of \$18.1M for Base Operations Support.
- An increase of \$1.3M for Medical Readiness.
- An increase of \$5.4M for Military Burial Honors.
- An increase of \$9.1M for MCA support of Equipment Modernization.
- An increase of \$1.0M for SRM.
- An increase of \$33.5M for Depot Maintenance.
- An increase of 18.9M for FECA (transfer from SAG 433 to SAG 133)

Decreases:

- A decrease of \$100.7M in Ground OPTEMPO.
- A decrease of \$113.4M in Air OPTEMPO.
- A decrease of \$7.5M for Pay in SAG 121.
- A decrease of \$1.4M in Logistics Technical Support.
- A decrease of \$5.8M in WMD.
- A decrease of \$1.6M in Sustainment Maintenance (Tactical Wheeled Vehicles).
- A decrease of \$5.6M in the Counter-Drug Program.

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<u>Budget Activity</u>	<u>FY 2003 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Administration and Servicewide Activities (BA-04)	\$279.2	\$6.7	\$13.3	\$299.2	\$4.3	\$(45.2)	\$258.2

Budget Activity 4: Administration and Servicewide Activities (BA-04) - Major Program Changes FY 2004 - FY 2005

Narrative Explanation of Changes:

Increases:

- An increase of \$1.6M in the Army Continuing Education System.
- An increase of \$7.1M in Civilian Pay.
- An increase of \$4.0M in RCAS.

Decreases:

- A decrease of \$19.7 Base Information Management Operations.
- A decrease of \$19.3 in Recruiting and Advertising.
- A decrease of 18.9M for FECA (transfer from SAG 433 to SAG 133)

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(Dollars in Thousands)

<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2065A 433 Manpower Management	34,391	51,456	35,376
2065A 434 Other Personnel Support	106,232	103,529	85,814
TOTAL, BA 04: Administration and Servicewide Activities	279,235	299,170	258,200
Total Operation and Maintenance, Army National Guard	4,342,958	4,311,805	4,488,925

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Exhibit O-1A

				(Dollars in Thousands)		
<u>Operation and Maintenance, Army National Guard</u>				<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
 <u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,049,325</u>	<u>2,247,001</u>	<u>2,205,486</u>
2065A	111	Divisions		582,999	667,406	606,407
2065A	112	Corps Combat Forces		620,167	654,120	629,062
2065A	113	Corps Support Forces		303,444	339,845	333,393
2065A	114	EAC Support Forces		469,428	557,307	615,838
2065A	115	LandForcesOperations Support		73,287	28,323	20,786
 <u>Land Forces Readiness</u>				<u>468,334</u>	<u>433,075</u>	<u>553,644</u>
2065A	121	ForceReadinessOperations Support		104,977	133,046	180,163
2065A	122	LandForcesSystems Readiness		192,955	105,880	142,914
2065A	123	LandForcesDepot Maintenance		170,402	194,149	230,567
 <u>Land Forces Readiness Support</u>				<u>1,546,064</u>	<u>1,332,559</u>	<u>1,471,595</u>
2065A	131	Base Operations Support		715,779	492,462	577,028
2065A	132	Facilities Sustain & Restoration & Mod Prog		320,448	377,796	384,044
2065A	133	Management & Operational Headquarters		461,308	398,974	451,167
2065A	135	Additional Activities		48,529	63,327	59,356
 TOTAL, BA 01: Operating Forces				4,063,723	4,012,635	4,230,725
 <u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Support</u>				<u>279,235</u>	<u>299,170</u>	<u>258,200</u>
2065A	431	Administration		114,809	102,672	110,669

* Includes FY 2003 Supplemental Appropriation.
 * FY 2004 does not include Supplemental funding.

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			(Dollars in Thousands)		
<u>Operation and Maintenance, Army National Guard</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2065A	432	Servicewide Communications	23,803	41,513	26,341
2065A	433	Manpower Management	34,391	51,456	35,376
2065A	434	Other Personnel Support	106,232	103,529	85,814
TOTAL, BA 04: Administration and Servicewide Activities			279,235	299,170	258,200
Total Operations and Maintenance, Army National Guard			4,342,958	4,311,805	4,488,925

* Includes FY 2003 Supplemental Appropriation.
 * FY 2004 does not include Supplemental funding.

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Congressional Reporting Requirement

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	18,484	20,120	20,544
2nd Quarter (31 Mar)	15,627	20,092	20,483
3rd Quarter (30 Jun)	17,622	20,241	20,629
4th Quarter (30 Sep)	17,817	20,333	20,786
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	4,436	4,127	4,214
2nd Quarter (31 Mar)	3,750	4,121	4,202
3rd Quarter (30 Jun)	4,229	4,152	4,232
4th Quarter (30 Sep)	4,256	4,256	4,290
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,725	1,548	1,580
2nd Quarter (31 Mar)	1,459	1,546	1,576
3rd Quarter (30 Jun)	1,645	1,557	1,587
4th Quarter (30 Sep)	1,600	1,600	1,600

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total			
1st Quarter (31 Dec)	24,645	25,795	26,338
2nd Quarter (31 Mar)	20,836	25,759	26,261
3rd Quarter (30 Jun)	23,496	25,950	26,448
4th Quarter (30 Sep)	23,673	26,189	26,676

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PB-31R PERSONNEL SUMMARY

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>328,764</u>	<u>324,401</u>	<u>323,524</u>	<u>(877)</u>
Officer	32,053	32,230	32,223	(7)
Enlisted	296,711	292,171	291,301	(870)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>22,327</u>	 <u>25,599</u>	 <u>26,476</u>	 <u>877</u>
Officer	4,791	5,070	5,333	263
Enlisted	17,536	20,529	21,143	614
 <u>Civilian End Strength (Total)</u>	 <u>24,170</u>	 <u>26,701</u>	 <u>27,187</u>	 <u>486</u>
U.S. Direct Hire	24,170	26,701	27,187	486
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,170	26,701	27,187	486
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	23,673	26,189	26,676	487
(Reimbursable Civilians Included Above (Memo))	241	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>325,548</u>	 <u>323,900</u>	 <u>322,168</u>	 <u>(1,732)</u>
Officer	31,317	31,764	31,879	115
Enlisted	294,231	292,136	290,289	(1,847)
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>22,666</u>	 <u>24,998</u>	 <u>25,120</u>	 <u>122</u>
Officer	4,790	4,981	5,058	77
Enlisted	17,876	20,017	20,062	45

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>24,585</u>	<u>25,931</u>	<u>26,427</u>	<u>496</u>
U.S. Direct Hire	24,585	25,931	26,427	496
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,585	25,931	26,427	496
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	24,087	25,430	25,927	497
(Reimbursable Civilians Included Above (Memo))	263	0	0	0

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2004 President's Budget Request	3,946,843	264,488	4,211,331
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Advanced Information Technology Services (AITS) (SAGs: 432)	0	12,800	12,800
(2) Base Operations Support (SAGs: 131)	30,000	0	30,000
(3) Cannon Bore Cleaning (SAGs: 121)	1,000	0	1,000
(4) Communicator-Automated Emergency Notification System (SAGs: 121)	1,100	0	1,100
(5) Ethan Allen Range Improvements (SAGs: 121)	500	0	500
(6) Extended Cold Weather Clothing System (SAGs: 111)	3,000	0	3,000
(7) Information Operations Training and Operations (SAGs: 432)	0	2,800	2,800
(8) Military Vehicle Tires (SAGs: 115)	1,000	0	1,000
(9) Multimedia Security Technology (SAGs: 432)	0	3,000	3,000
(10) Sustain FY03 Increase in Military Technicians (SAGs: 112,121)	25,000	0	25,000
Total Distributed Adjustments	61,600	18,600	80,200
b) Undistributed Adjustments			
(1) Advance Emergency Medical Response Training Program (SAGs: 131)	1,500	0	1,500
(2) Advanced Information Technology Services (C4ISR) (SAGs: 432)	0	1,400	1,400
(3) Angel Gate Academy (SAGs: 131)	3,400	0	3,400
(4) Construction Transition Program (SAGs: 115)	1,400	0	1,400
(5) Domestic Emergency and Terrorist Response Information (SAGs: 131)	1,700	0	1,700
(6) Expandable Light Air Mobility Shelters (SAGs: 111)	1,300	0	1,300
(7) Gas Chromatograph-Mass Spectrometers (SAGs: 135)	300	0	300
(8) Homeland Operational Planning System (SAGs: 135)	2,000	0	2,000
(9) Information Assurance (SAGs: 432)	0	1,700	1,700
(10) Information Technology Leadership Program (SAGs: 432)	0	1,700	1,700
(11) Integrated Emergency Operations Center (SAGs: 131)	3,400	0	3,400
(12) Joint Training and Experimentation Program (SAGs: 115)	4,200	0	4,200
(13) Lewis and Clark Bicentennial Activities (SAGs: 434)	0	250	250
(14) Military Technician Cost Avoidance (SAGs: 121)	(13,000)	0	(13,000)
(15) National Emergency and Disaster Information Center (SAGs: 432)	0	2,500	2,500
(16) National Guard Global Education Project (SAGs: 121)	500	0	500
(17) National Guard Tracking System (SAGs: 432)	0	1,700	1,700
(18) National Response Center WMD Facility (SAGs: 135)	1,500	0	1,500
(19) Northeast Counter-Drug Training Center (SAGs: 133)	5,100	0	5,100
(20) Rural Access to Broadband Technology (SAGs: 131)	3,400	0	3,400
(21) Salute our Services (SAGs: 434)	0	2,000	2,000
(22) Southeast Regional Terrorism Training (SAGs: 131)	3,400	0	3,400
(23) WMD Civil Support Teams (CST) (SAGs: 135)	16,000	0	16,000
(24) WMD Education and Training (SAGs: 135)	1,700	0	1,700
Total Undistributed Adjustments	37,800	11,250	49,050

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
c) Adjustments to Meet Congressional Intent			
d) General Provisions			
(1) Section 8106: Recruiting/Veterans Employment (SAGs: 434)	0	5,500	5,500
(2) Section 8126: Revised Economic Assumptions (Multiple SAGs)	(19,651)	(1,094)	(20,745)
Total General Provisions	(19,651)	4,406	(15,245)
FY 2004 Appropriated Amount	4,026,592	298,744	4,325,336
2. Emergency Supplemental			
a) FY 2003 Emergency Supplemental Funding Available in FY 2004			
b) FY 2004 Emergency Supplemental Appropriations Act			
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In			
(2) Transfers Out			
b) Technical Adjustments			
(1) Increases			
(2) Decreases			
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs			
b) Program Growth			
a) Carryover from Prior Year (SAGs: 132,432)	2,003	479	2,482
Total Program Growth	2,003	479	2,482
(2) Program Reductions			
a) One-Time Costs			
b) Program Decreases			
a) Pay (Multiple SAGs)	(15,960)	(53)	(16,013)
Total Program Decreases	(15,960)	(53)	(16,013)
FY 2004 Baseline Funding	4,012,635	299,170	4,311,805
4. Anticipated Reprogramming			
a) Increases			
b) Decreases			
Revised FY 2004 Estimate	4,012,635	299,170	4,311,805
5. Less: Emergency Supplemental Funding	0	0	0
Normalized Current Estimate for 2004	4,012,635	299,170	4,311,805

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SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
6. Price Change	63,812	4,267	68,079
7. Transfers			
a) Transfers In			
(1) Federal Employees Compensation Act (SAGs: 133)	18,933	0	18,933
Total Transfers In	18,933	0	18,933
b) Transfers Out			
(1) Federal Employess Compensation Act (SAGs: 433)	0	(18,933)	(18,933)
Total Transfers Out	0	(18,933)	(18,933)
8. Program Increases			
a) Annualization of New FY 2004 Program			
b) One-Time FY 2005 Costs			
c) Program Growth in FY 2005			
(1) Air OPTEMPO (SAGs: 115,121)	18,204	0	18,204
(2) Army Continuing Education System (SAGs: 433)	0	1,599	1,599
(3) Base Communications and Audio Visual (SAGs: 131)	4,458	0	4,458
(4) Base Operations Support (SAGs: 131)	18,116	0	18,116
(5) Depot Maintenance (SAGs: 123)	33,525	0	33,525
(6) Environmental (SAGs: 131)	17,471	0	17,471
(7) Fixed Wing Life Cycle Contract Support (SAGs: 122)	23,978	0	23,978
(8) Force Protection (SAGs: 131)	4,916	0	4,916
(9) Ground OPTEMPO (SAGs: 114)	37,890	0	37,890
(10) MCA Support of Equipment Modernization (SAGs: 133)	9,078	0	9,078
(11) Medical Readiness (SAGs: 133)	1,298	0	1,298
(12) Military Burial Honors (SAGs: 133)	5,372	0	5,372
(13) Operational Support Airlift (SAGs: 121)	4,272	0	4,272
(14) Pay (Multiple SAGs)	112,905	7,153	120,058
(15) Real Property Services (SAGs: 131)	32,682	0	32,682
(16) Reserve Component Automation System (RCAS) (SAGs: 432)	0	3,973	3,973
(17) ROTC Scholarships (SAGs: 112)	1,085	0	1,085
(18) Second Destination Transportation (SAGs: 135)	959	0	959
(19) Special Skills Training (SAGs: 121)	11,244	0	11,244
(20) SRM (SAGs: 132)	959	0	959
(21) Sustainable Range Program (SAGs: 121)	9,751	0	9,751
(22) The Army Distance Learning Program (SAGs: 121,122)	23,150	0	23,150
Total Program Growth in FY 2005	371,313	12,725	384,038
9. Program Decreases			
a) One-Time FY 2004 Costs			
b) Annualization of FY 2004 Program Decreases			
c) Program Decreases in FY 2005			
(1) Air OPTEMPO (Multiple SAGs)	(113,412)	0	(113,412)
(2) Base Information Management Operations (SAGs: 432)	0	(19,726)	(19,726)

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) Counter-Drug Program (SAGs: 133)	(5,636)	0	(5,636)
(4) Ground OPTEMPO (SAGs: 111,112,113,115)	(100,657)	0	(100,657)
(5) Logistics Technical Support (SAGs: 115)	(1,440)	0	(1,440)
(6) Pay (SAGs: 121)	(7,456)	0	(7,456)
(7) Recruiting and Advertising (SAGs: 434)	0	(19,303)	(19,303)
(8) Sustainment Maintenance (Tactical Wheeled Vehicles) (SAGs: 122)	(1,551)	0	(1,551)
(9) Weapons of Mass Destruction (WMD) (SAGs: 135)	(5,816)	0	(5,816)
Total Program Decreases in FY 2005	(235,968)	(39,029)	(274,997)
FY 2005 Budget Request	4,230,725	258,200	4,488,925

**DEPARTMENT OF THE ARMY
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FY 2005 PRESIDENT'S BUDGET REQUEST
APPROPRIATION SUMMARY**

I. Description of Operations Financed:

The Army National Guard (ARNG) plays a crucial role in providing security to the nation, the nation's citizens, and the interests of the country overseas. We fulfill our role in the National Military Strategy by supporting combatant commanders and conducting exercises around the world. Within our borders, Guard soldiers continue to provide assistance to victims of disaster and protection from our enemies. Our soldiers always stand ready to support the United States and its citizens whenever and wherever needed.

Since September 2001, the ARNG has alerted and mobilized more than 110,000 soldiers throughout the country and around the world, fighting the Global War on Terrorism (GWOT) and defending freedom with our engagement in numerous operations. Operation NOBLE EAGLE has mobilized in excess of 26,000 soldiers from 54 States and Territories to provide force protection at various critical Department of Defense (DoD) facilities and at our nation's borders. Operation ENDURING FREEDOM has mobilized approximately 68,000 soldiers from 36 States and Territories to support GWOT in South-west Asia through the US Central Command area of operations. ARNG soldiers are also involved in other peacekeeping operations around the world. Homeland Security, GWOT, and peacekeeping missions are expensive undertakings. It is critical that the US Armed Forces receive the required funding necessary to fight and win.

The FY05 budget request provides training and operations support to an authorized military end strength of 350,000. Civilian end strength is projected to be 27,187 in FY05, which includes 26,189 Technicians and 511 Department of the Army Civilians. Resources of \$1,649.8 million in FY05 will support the civilian end strength pay and benefits. In addition to the direct support of ARNG forces, this appropriation provides for ARNG administration, communications, supply activities, transportation, real property maintenance, weapons of mass destruction, counter-drug program, and depot maintenance. These programs total \$2,839.1 million in FY05. Together, these figures total \$4,488.9 million for the Operation and Maintenance, Army National Guard FY05 budget request.

II. Force Structure Summary:

This activity supports an authorized military strength of 350,000 and civilian end strength of 27,187 for FY05.

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III. Financial Summary (\$s In Thousands):

A. Activity Group

		<u>FY 2004</u>			
	<u>FY 2003</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Budget Activity 01 : Operating Forces</u>					
Land Forces	\$2,049,325	\$2,249,313	\$2,259,236	\$2,247,001	\$2,205,486
Land Forces Readiness	468,334	428,945	433,533	433,075	553,644
Land Forces Readiness Support	1,546,064	1,268,585	1,333,823	1,332,559	1,471,595
Subtotal:	4,063,723	3,946,843	4,026,592	4,012,635	4,230,725
<u>Budget Activity 04 : Administration and Servicewide Activities</u>					
Servicewide Support	279,235	264,488	298,744	299,170	258,200
Subtotal:	279,235	264,488	298,744	299,170	258,200
Total:	\$4,342,958	\$4,211,331	\$4,325,336	\$4,311,805	\$4,488,925

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B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY04/FY04</u>	<u>Change</u> <u>FY04/FY05</u>
BASELINE FUNDING	\$4,211,331	\$4,311,805
Congressional Adjustments (Distributed)	80,200	
Congressional Adjustments (Undistributed)	49,050	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	(15,245)	
SUBTOTAL APPROPRIATED AMOUNT	<u>4,325,336</u>	
Emergency Supplemental	0	
Fact-of-Life Changes	(13,531)	
SUBTOTAL BASELINE FUNDING	<u>4,311,805</u>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		68,079
Functional Transfers		0
Program Changes		109,041
CURRENT ESTIMATE	<u>\$4,311,805</u>	<u>\$4,488,925</u>

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C. <u>Reconciliation of Increases and Decrease:</u>	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 4,211,331
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Extended Cold Weather Clothing System (SAGs: 111)	\$ 3,000	
(2) Sustain FY03 Increase in Military Technicians (SAGs: 112,121)	\$ 25,000	
(3) Military Vehicle Tires (SAGs: 115)	\$ 1,000	
(4) Communicator-Automated Emergency Notification System (SAGs: 121)	\$ 1,100	
(5) Cannon Bore Cleaning (SAGs: 121)	\$ 1,000	
(6) Ethan Allen Range Improvements (SAGs: 121)	\$ 500	
(7) Base Operations Support (SAGs: 131)	\$ 30,000	
(8) Information Operations Training and Operations (SAGs: 432)	\$ 2,800	
(9) Advanced Information Technology Services (AITS) (SAGs: 432)	\$ 12,800	
(10)Multimedia Security Technology (SAGs: 432)	\$ 3,000	
Total Distributed Adjustments		\$ 80,200
b) Undistributed Adjustments		
(1) Expandable Light Air Mobility Shelters (SAGs: 111)	\$ 1,300	
(2) Construction Transition Program (SAGs: 115)	\$ 1,400	
(3) Joint Training and Experimentation Program (SAGs: 115)	\$ 4,200	
(4) National Guard Global Education Project (SAGs: 121)	\$ 500	
(5) Military Technician Cost Avoidance (SAGs: 121)	\$ (13,000)	
(6) Angel Gate Academy (SAGs: 131)	\$ 3,400	
(7) Rural Access to Broadband Technology (SAGs: 131)	\$ 3,400	
(8) Southeast Regional Terrorism Training (SAGs: 131)	\$ 3,400	
(9) Advance Emergency Medical Response Training Program (SAGs: 131)	\$ 1,500	

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<u>C. Reconciliation of Increases and Decrease:</u>	<u>Amount</u>	<u>Totals</u>
(10) Domestic Emergency and Terrorist Response Information (SAGs: 131)	\$ 1,700	
(11) Integrated Emergency Operations Center (SAGs: 131)	\$ 3,400	
(12) Northeast Counter-Drug Training Center (SAGs: 133)	\$ 5,100	
(13) National Response Center WMD Facility (SAGs: 135)	\$ 1,500	
(14) Homeland Operational Planning System (SAGs: 135)	\$ 2,000	
(15) Gas Chromatograph-Mass Spectrometers (SAGs: 135)	\$ 300	
(16) WMD Education and Training (SAGs: 135)	\$ 1,700	
(17) WMD Civil Support Teams (CST) (SAGs: 135)	\$ 16,000	
(18) National Emergency and Disaster Information Center (SAGs: 432)	\$ 2,500	
(19) Information Assurance (SAGs: 432)	\$ 1,700	
(20) Information Technology Leadership Program (SAGs: 432)	\$ 1,700	
(21) Advanced Information Technology Services (C4ISR) (SAGs: 432)	\$ 1,400	
(22) National Guard Tracking System (SAGs: 432)	\$ 1,700	
(23) Lewis and Clark Bicentennial Activities (SAGs: 434)	\$ 250	
(24) Salute our Services (SAGs: 434)	\$ 2,000	
Total Undistributed Adjustments		\$ 49,050
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
(1) Section 8126: Revised Economic Assumptions (Multiple SAGs)	\$ (20,745)	
(2) Section 8106: Recruiting/Veterans Employment (SAGs: 434)	\$ 5,500	
Total General Provisions		\$ (15,245)
FY 2004 Appropriated Amount		\$ 4,325,336
2. Emergency Supplemental		
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ -	
b) FY 2004 Emergency Supplemental Appropriations Act	\$ -	
3. Fact-of-Life Changes		
a) Emergent Requirements		

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<u>C. Reconciliation of Increases and Decrease:</u>	<u>Amount</u>	<u>Totals</u>
(1) Program Reductions		
a) One-Time Costs	\$ -	
b) Program Decreases		
a) Pay (Multiple SAGs)	\$ (16,013)	
Total Program Decreases		\$ (16,013)
(2) Program Increases		
a) One-Time Costs	\$ -	
b) Program Growth		
a) Carryover from Prior Year (SAGs: 132,432)	\$ 2,482	
Total Program Growth		\$ 2,482
b) Functional Transfers		
(1) Transfers In	\$ -	
(2) Transfers Out	\$ -	
c) Technical Adjustments		
(1) Decreases	\$ -	
(2) Increases	\$ -	
FY 2004 Baseline Funding		\$ 4,311,805
4. Anticipated Reprogramming		
a) Increases	\$ -	
b) Decreases	\$ -	
Revised FY 2004 Estimate		\$ 4,311,805
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for 2004		\$ 4,311,805
6. Price Change	\$ 68,079	
7. Transfers		
a) Transfers Out		
(1) Federal Employess Compensation Act (SAGs: 433)	\$ (18,933)	
b) Transfers In		
(1) Federal Employees Compensation Act (SAGs: 133)	\$ 18,933	
8. Program Increases		
a) One-Time FY 2005 Costs	\$ -	

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<u>C. Reconciliation of Increases and Decrease:</u>	<u>Amount</u>	<u>Totals</u>
b) Annualization of New FY 2004 Program	\$ -	
c) Program Growth in FY 2005		
(1) Pay (Multiple SAGs)	\$ 120,058	
(2) ROTC Scholarships (SAGs: 112)	\$ 1,085	
(3) Ground OPTEMPO (SAGs: 114)	\$ 37,890	
(4) Air OPTEMPO (SAGs: 115,121)	\$ 18,204	
(5) Sustainable Range Program (SAGs: 121)	\$ 9,751	
(6) The Army Distance Learning Program (SAGs: 121,122)	\$ 23,150	
(7) Special Skills Training (SAGs: 121)	\$ 11,244	
(8) Operational Support Airlift (SAGs: 121)	\$ 4,272	
(9) Fixed Wing Life Cycle Contract Support (SAGs: 122)	\$ 23,978	
(10) Army Continuing Education System (SAGs: 433)	\$ 1,599	
(11) Second Destination Transportation (SAGs: 135)	\$ 959	
(12) Environmental (SAGs: 131)	\$ 17,471	
(13) Base Communications and Audio Visual (SAGs: 131)	\$ 4,458	
(14) Force Protection (SAGs: 131)	\$ 4,916	
(15) Real Property Services (SAGs: 131)	\$ 32,682	
(16) Base Operations Support (SAGs: 131)	\$ 18,116	
(17) Medical Readiness (SAGs: 133)	\$ 1,298	
(18) Military Burial Honors (SAGs: 133)	\$ 5,372	
(19) MCA Support of Equipment Modernization (SAGs: 133)	\$ 9,078	
(20) Reserve Component Automation System (RCAS) (SAGs: 432)	\$ 3,973	
(21) SRM (SAGs: 132)	\$ 959	
(22) Depot Maintenance (SAGs: 123)	\$ 33,525	
9. Program Decreases		
a) One-Time FY 2004 Costs	\$ -	
b) Annualization of FY 2004 Program Decreases	\$ -	
c) Program Decreases in FY 2005		
(1) Ground OPTEMPO (SAGs: 111,112,113,115)	\$ (100,657)	
(2) Air OPTEMPO (Multiple SAGs)	\$ (113,412)	
(3) Logistics Technical Support (SAGs: 115)	\$ (1,440)	

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<u>C. Reconciliation of Increases and Decrease:</u>	<u>Amount</u>	<u>Totals</u>
(4) Pay (SAGs: 121)	\$ (7,456)	
(5) Weapons of Mass Destruction (WMD) (SAGs: 135)	\$ (5,816)	
(6) Sustainment Maintenance (Tactical Wheeled Vehicles) (SAGs: 122)	\$ (1,551)	
(7) Counter-Drug Program (SAGs: 133)	\$ (5,636)	
(8) Base Information Management Operations (SAGs: 432)	\$ (19,726)	
(9) Recruiting and Advertising (SAGs: 434)	\$ (19,303)	
FY 2005 Budget Request		\$ 4,488,925

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IV. Performance Criteria and Evaluation Summary:

Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Tracked Combat Vehicles</u>				
Abrams Tank System	M1	485	485	485
	M1A1	1549	1549	1549
Bradley Fighting Vehicle System	M2A2	712	712	712
	M3A2	255	255	255
Stryker Infantry Combat Vehicle (ICV)	ICV	NA	NA	NA
B. <u>Aircraft</u>				
Kiowa	OH-58A/C	297	120	120
Kiowa Warrior	OH-58D	30	24	24
Chinook	CH-47D	133	150	150
Apache	AH-64A	153	205	187
Longbow Apache	AH-64D	0	42	63
Black Hawk	UH-60A	398	609	669
	UH-60L	128	123	123
Iroquois (Huey)	UH-1	397	64	0
C. <u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	M119A1	234	234	234
155MM Self-Propelled (SP) Howitzer	M109A5	252	252	252
155MM SP Howitzer (Paladin)	M109A6	342	342	342
155MM Towed Howitzer	M198	354	354	354
Armored Vehicle Launch Bridge (AVLB)	M60	306	306	306
Multiple Launch Rocket System	M270	330	330	330
Multiple Launch Rocket System	M270A1	30	30	30

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Armored Recovery Vehicle	M88	28	28	28
Short Range Air Defense Weapon System	Avenger	288	288	288
Armored Personnel Carrier (APC)	M113A3	1562	1562	1562
Armored Combat Earthmover	M9	6	6	6

D. Maneuver Battalions/ Squadrons

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Air Defense Battalion	19	17	16
Armor Battalion	29	29	27
Armor Cavalry Squadron	10	10	10
Armor Cavalry Squadron (Light)	1	1	1
Field Artillery Battalion	86	86	85
Infantry Battalion (Mechanized)	31	27	27
Infantry Battalion (Air Assault)	8	8	6
Infantry Battalion (Airborne)	0	0	0
Infantry Battalion (Light)	33	33	33
SBCT-Infantry	0	3	3
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)	0	1	1
Total Maneuver Battalions/Squadrons	217	215	209

E. Aviation Battalions

Aviation-Air Cavalry Squadron	1	1	1
Aviation-Assault Battalion	10	10	10
Aviation-Attack Battalion (AH-64)	9	9	9
Aviation-Air Traffic Services (ATS)	2	2	2
Aviation-Combat Support Aviation Battalion (CSAB)	4	4	4
Aviation-General Support Aviation Battalion (GSAB)	11	11	11
Aviation-Heavy Battalion (CH-47)	3	3	3
Aviation-Aviation Maintenance Battalion (AVIM)	2	2	2

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Total for Aviation Battalions	42	42	42
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F. Combat Support Battalions

Engineer Battalion	61	60	59
Military Intelligence Battalion	16	16	16
Signal Battalion	22	22	21
Total for Combat Support Battalions	99	98	96

G. Ground OPTEMPO Measures

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Average Tank Miles Programmed	177	149	149
Average Tank Miles Executed	154		
Percent of Tank Miles Executed	87%		
Ground OPTEMPO (\$000) Programmed	760,674	842,090	794,394
Ground OPTEMPO (\$000) Executed	760,228		
Percent of Ground OPTEMPO Funds Executed	99.9%		

H. Air OPTEMPO Measures

Flying Hours Programmed (000)	246	245	193
Total Hours Flown (000)	225		
Percent of Hours Flown	92%		
Flying Hour (\$000) Programmed	275,592	356,822	272,143
Flying Hour (\$000) Executed	265,191		
Percent of Flying Hour Funds Executed	96%		
Hours Per Aircrew Per Month	7.5	9.0	6.6

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	328,764	324,401	323,524	(877)
Officer	32,053	32,230	32,223	(7)
Enlisted	296,711	292,171	291,301	(870)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 22,327	 25,599	 26,476	 877
Officer	4,791	5,070	5,333	263
Enlisted	17,536	20,529	21,143	614
 <u>Civilian End Strength (Total)</u>	 24,170	 26,701	 27,187	 486
U.S. Direct Hire	24,170	26,701	27,187	486
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,170	26,701	27,187	486
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	23,673	26,189	26,676	487
(Reimbursable Civilians Included Above (Memo))	241	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 325,548	 323,900	 322,168	 (1,732)
Officer	31,317	31,764	31,879	115
Enlisted	294,231	292,136	290,289	(1,847)

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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	22,666	24,998	25,120	122
Officer	4,790	4,981	5,058	77
Enlisted	17,876	20,017	20,062	45
 <u>Civilian FTEs (Total)</u>	 24,585	 25,931	 26,427	 496
U.S. Direct Hire	24,585	25,931	26,427	496
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24,585	25,931	26,427	496
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	24,087	25,430	25,927	497
(Reimbursable Civilians Included Above (Memo))	263	0	0	0

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OP32 EXHIBIT (\$ 000)

APPN: OMNGTotals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	671132	0	4.27%	28643	-34692	665083	0	1.75%	11625	2349	679057
0103	WAGE BOARD	770378	0	5.03%	38726	91946	901050	0	2.45%	22118	26707	949875
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	140	0	0.00%	0	-140	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	572	0	0.00%	0	290	862	0	0.00%	0	54	916
0107	VOLUNTARY SEPARATION INCENTIVE	342	0	0.00%	0	-342	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18595	0	0.00%	0	653	19248	0	0.00%	0	681	19929
0199	TOTAL CIV PERSONNEL COMP	1461159	0	4.61%	67369	57715	1586243	0	2.13%	33743	29791	1649777
0308	TRAVEL OF PERSONS	88312	0	1.30%	1149	-6551	82910	0	1.40%	1158	-438	83630
0399	TOTAL TRAVEL	88312	0	1.30%	1149	-6551	82910	0	1.40%	1158	-438	83630
0401	DFSC FUEL	64340	0	8.30%	5341	-33873	35808	0	3.30%	1181	9106	46095
0402	SERVICE FUEL	23639	0	8.30%	1962	4735	30336	0	3.30%	999	-87	31248
0411	ARMY MANAGED SUPPLIES & MATERIALS	117401	0	4.50%	5282	33129	155812	0	-1.50%	-2337	9849	163324
0415	DLA MANAGED SUPPLIES & MATERIALS	177964	0	-2.90%	-5160	13797	186601	0	0.90%	1680	22720	211001
0416	GSA MANAGED SUPPLIES & MATERIALS	45410	0	1.30%	588	-5216	40782	0	1.40%	570	3254	44606
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	428754	0	1.87%	8013	12572	449339	0	0.47%	2093	44842	496274
0602	ARMY DEPOT SYSTEM COMMAND:	160027	0	8.30%	13282	20840	194149	0	1.49%	2893	33525	230567
0699	TOTAL INDUSTRIAL FUND PURCHASES	160027	0	8.30%	13282	20840	194149	0	1.49%	2893	33525	230567
0771	COMMERCIAL TRANSPORTATION	43394	0	1.30%	562	-3188	40768	0	1.40%	572	1986	43326
0799	TOTAL TRANSPORTATION	43394	0	1.30%	562	-3188	40768	0	1.40%	572	1986	43326
0912	RENTAL PAYMENTS TO GSA (SLUC)	24156	0	1.70%	411	-2214	22353	0	1.50%	335	2790	25478
0913	PURCHASED UTILITIES	37487	0	1.30%	487	-12135	25839	0	1.40%	362	7886	34087
0914	PURCHASED COMMUNICATIONS	148199	0	1.30%	1926	5460	155585	0	1.40%	2178	-11741	146022
0915	RENTS (NON-GSA)	10785	0	1.30%	140	-3154	7771	0	1.40%	109	315	8195
0920	SUPPLIES/MATERIALS (NON FUND)	729065	0	1.30%	9476	-72669	665872	0	1.40%	9318	-124360	550830
0921	PRINTING AND REPRODUCTION	9101	0	1.30%	118	311	9530	0	1.40%	133	1122	10785
0922	EQUIPMENT MAINTENANCE BY CONTRACT	85467	0	1.30%	1111	-64404	22174	0	1.40%	310	12130	34614
0923	FACILITY MAINTENANCE BY CONTRACT	337073	0	1.30%	4382	86555	428010	0	1.40%	5992	26924	460926
0925	EQUIPMENT PURCHASES (NON FUND)	124607	0	1.30%	1619	-45210	81016	0	1.40%	1134	29210	111360

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 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

APPN: OMNGTotals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0932	MGMT & PROFESSIONAL SPT SVCS	60660	0	1.30%	789	-27396	34053	0	1.40%	478	-478	34053
0933	STUDIES, ANALYSIS, & EVALUATIONS	1199	0	1.30%	16	816	2031	0	1.40%	28	-28	2031
0934	ENGINEERING & TECHNICAL SERVICES	20106	0	1.30%	262	1866	22234	0	1.40%	311	-311	22234
0937	LOCALLY PURCHASED FUEL	12988	0	8.30%	1080	-4423	9645	0	3.30%	320	-912	9053
0989	OTHER CONTRACTS	188264	0	1.30%	2448	-19463	171249	0	1.40%	2398	21129	194776
0998	OTHER COSTS	372155	0	1.30%	4838	-75959	301034	0	1.40%	4214	35659	340907
0999	OTHER PURCHASES	2161312	0	1.35%	29103	-232019	1958396	0	1.41%	27620	-665	1985351
9999	GRAND TOTAL	4342958	0	2.75%	119478	-150631	4311805	0	1.58%	68079	109041	4488925

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Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army National Guard
OP32 EXHIBIT (\$ 000)

APPN: OMNGTotals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	671132	0	4.27%	28643	-34692	665083	0	1.75%	11625	2349	679057
0103	WAGE BOARD	770378	0	5.03%	38726	91946	901050	0	2.45%	22118	26707	949875
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	140	0	0.00%	0	-140	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	572	0	0.00%	0	290	862	0	0.00%	0	54	916
0107	VOLUNTARY SEPARATION INCENTIVE	342	0	0.00%	0	-342	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	18595	0	0.00%	0	653	19248	0	0.00%	0	681	19929
0199	TOTAL CIV PERSONNEL COMP	1461159	0	4.61%	67369	57715	1586243	0	2.13%	33743	29791	1649777
0308	TRAVEL OF PERSONS	88312	0	1.30%	1149	-6551	82910	0	1.40%	1158	-438	83630
0399	TOTAL TRAVEL	88312	0	1.30%	1149	-6551	82910	0	1.40%	1158	-438	83630
0401	DFSC FUEL	64340	0	8.30%	5341	-33873	35808	0	3.30%	1181	9106	46095
0402	SERVICE FUEL	23639	0	8.30%	1962	4735	30336	0	3.30%	999	-87	31248
0411	ARMY MANAGED SUPPLIES & MATERIALS	117401	0	4.50%	5282	33129	155812	0	-1.50%	-2337	9849	163324
0415	DLA MANAGED SUPPLIES & MATERIALS	177964	0	-2.90%	-5160	13797	186601	0	0.90%	1680	22720	211001
0416	GSA MANAGED SUPPLIES & MATERIALS	45410	0	1.30%	588	-5216	40782	0	1.40%	570	3254	44606
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	428754	0	1.87%	8013	12572	449339	0	0.47%	2093	44842	496274
0602	ARMY DEPOT SYSTEM COMMAND:	160027	0	8.30%	13282	20840	194149	0	1.49%	2893	33525	230567
0699	TOTAL INDUSTRIAL FUND PURCHASES	160027	0	8.30%	13282	20840	194149	0	1.49%	2893	33525	230567
0771	COMMERCIAL TRANSPORTATION	43394	0	1.30%	562	-3188	40768	0	1.40%	572	1986	43326
0799	TOTAL TRANSPORTATION	43394	0	1.30%	562	-3188	40768	0	1.40%	572	1986	43326
0912	RENTAL PAYMENTS TO GSA (SLUC)	24156	0	1.70%	411	-2214	22353	0	1.50%	335	2790	25478
0913	PURCHASED UTILITIES	37487	0	1.30%	487	-12135	25839	0	1.40%	362	7886	34087
0914	PURCHASED COMMUNICATIONS	148199	0	1.30%	1926	5460	155585	0	1.40%	2178	-11741	146022
0915	RENTS (NON-GSA)	10785	0	1.30%	140	-3154	7771	0	1.40%	109	315	8195
0920	SUPPLIES/MATERIALS (NON FUND)	729065	0	1.30%	9476	-72669	665872	0	1.40%	9318	-124360	550830
0921	PRINTING AND REPRODUCTION	9101	0	1.30%	118	311	9530	0	1.40%	133	1122	10785
0922	EQUIPMENT MAINTENANCE BY CONTRACT	85467	0	1.30%	1111	-64404	22174	0	1.40%	310	12130	34614
0923	FACILITY MAINTENANCE BY CONTRACT	337073	0	1.30%	4382	86555	428010	0	1.40%	5992	26924	460926
0925	EQUIPMENT PURCHASES (NON FUND)	124607	0	1.30%	1619	-45210	81016	0	1.40%	1134	29210	111360

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

APPN: OMNGTotals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0932	MGMT & PROFESSIONAL SPT SVCS	60660	0	1.30%	789	-27396	34053	0	1.40%	478	-478	34053
0933	STUDIES, ANALYSIS, & EVALUATIONS	1199	0	1.30%	16	816	2031	0	1.40%	28	-28	2031
0934	ENGINEERING & TECHNICAL SERVICES	20106	0	1.30%	262	1866	22234	0	1.40%	311	-311	22234
0937	LOCALLY PURCHASED FUEL	12988	0	8.30%	1080	-4423	9645	0	3.30%	320	-912	9053
0989	OTHER CONTRACTS	188264	0	1.30%	2448	-19463	171249	0	1.40%	2398	21129	194776
0998	OTHER COSTS	372155	0	1.30%	4838	-75959	301034	0	1.40%	4214	35659	340907
0999	OTHER PURCHASES	2161312	0	1.35%	29103	-232019	1958396	0	1.41%	27620	-665	1985351
9999	GRAND TOTAL	4342958	0	2.75%	119478	-150631	4311805	0	1.58%	68079	109041	4488925

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Divisions

I. Description of Operations Financed:

This subactivity group funds operational and support costs associated with all divisional units and their associated organic forces. Each division is numbered and assigned missions based on its force structure. A division may be Infantry (Light or Mechanized), Airborne, Air Assault, or Armor. A typical divisional base includes a divisional headquarters, subordinate combat maneuver brigade headquarters, infantry and armor battalions, field artillery, engineers, air defense artillery, aviation, military police, signal, military intelligence, and a divisional support command (supplies and logistical services). Two or more divisions constitute a corps.

II. Force Structure Summary:

This subactivity group supports eight (8) divisions within the ARNG including resourcing manpower authorizations, individual and support equipment, individual training activities, maintenance and repair of ARNG equipment performed at unit level, and associated costs specifically identified and measurable to the units comprising the approved ARNG force structure allowance.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

III. Financial Summary (\$s In Thousands):

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>				
Heavy Divisions	\$541,968	\$611,212	\$610,940	\$563,679
Light Divisions	<u>41,031</u>	<u>58,536</u>	<u>59,451</u>	<u>42,728</u>
Total	\$582,999	\$669,748	\$670,391	\$606,407
B. <u>Reconciliation Summary:</u>		Change	Change	
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$669,748	\$667,406	
Congressional Adjustments (Distributed)		3,000		
Congressional Adjustments (Undistributed)		1,300		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		<u>(3,657)</u>		
SUBTOTAL APPROPRIATED AMOUNT		<u>670,391</u>		
Emergency Supplemental		0		
Fact-of-Life Changes		<u>(2,985)</u>		
SUBTOTAL BASELINE FUNDING		<u>667,406</u>		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			7,606	
Functional Transfers			0	
Program Changes			<u>(68,605)</u>	
CURRENT ESTIMATE		<u>\$667,406</u>	<u>\$606,407</u>	

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 669,748
1. Congressional Adjustments	\$ 643
a) Distributed Adjustments	\$ 3,000
1) Extended Cold Weather Clothing System	\$ 3,000
b) Undistributed Adjustments	\$ 1,300
1) Expandable Light Air Mobility Shelters	\$ 1,300
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (3,657)
1) Section 8126: Revised Economic Assumptions	\$ (3,657)
FY 2004 Appropriated Amount	\$ 670,391
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (2,985)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (2,985)
1) Program Increases	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ (2,985)
a) One-Time Costs	\$ 0
b) Program Decreases	\$ (2,985)
a) Pay	\$ (2,985)
An overall reduction of \$16,013 million was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 667,406
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 667,406
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 667,406
6. Price Change	\$ 7,606
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 7,748
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 7,748

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

1) Pay	\$ 7,748
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.	
9. Program Decreases	\$ (76,353)
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ (76,353)
1) Ground OPTEMPO	\$ (43,075)
Funding supports collective training strategies for enhanced brigades, divisions, and other units. The training strategies for FY05 have been revised to more accurately reflect the appropriate level of training for all units and include virtual, as well as, live training events. This resulted in lower requirements for most brigade and divisional maneuver units. Others, such as echelons above corps units, have OPTEMPO requirements that are less sensitive to maneuver strategy changes and show some increase in requirements.	
2) Air OPTEMPO	\$ (33,278)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS). The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY05 supports 6.6 hrs/crew/month.	
FY 2005 Budget Request	\$ 606,407

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appears at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>94,121</u>	<u>95,007</u>	<u>90,398</u>	<u>(4,609)</u>
Officer	7,611	6,645	6,672	27
Enlisted	86,510	88,362	83,726	(4,636)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,618</u>	<u>7,388</u>	<u>7,135</u>	<u>(253)</u>
Officer	551	1,182	1,063	(119)
Enlisted	3,067	6,206	6,072	(134)
<u>Civilian End Strength (Total)</u>	<u>4,350</u>	<u>4,578</u>	<u>4,502</u>	<u>(76)</u>
U.S. Direct Hire	4,350	4,578	4,502	(76)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,350	4,578	4,502	(76)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,241	4,578	4,502	(76)
(Reimbursable Civilians Included Above (Memo))	109	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>93,223</u>	<u>94,900</u>	<u>90,036</u>	<u>(4,864)</u>
Officer	7,436	6,549	6,601	52
Enlisted	85,787	88,351	83,435	(4,916)

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,677	7,212	6,770	(442)
Officer	551	1,161	1,008	(153)
Enlisted	3,126	6,051	5,762	(289)
<u>Civilian FTEs (Total)</u>	4,058	4,387	4,449	62
U.S. Direct Hire	4,058	4,387	4,449	62
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,058	4,387	4,449	62
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,955	4,387	4,449	62
(Reimbursable Civilians Included Above (Memo))	103	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army National Guard
OP32 EXHIBIT (\$ 000)

SAG: 111 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	48377	0	8.79%	4253	46059	98689	0	1.77%	1742	1210	101641
0103	WAGE BOARD	184563	0	3.80%	7011	-28420	163154	0	2.42%	3949	2488	169591
0106	BENEFITS TO FORMER EMPLOYEES	81	0	0.00%	0	68	149	0	0.00%	0	7	156
0199	TOTAL CIV PERSONNEL COMP	233021	0	4.83%	11264	17707	261992	0	2.17%	5691	3705	271388
0308	TRAVEL OF PERSONS	6774	0	1.30%	88	-403	6459	0	1.40%	90	-9	6540
0399	TOTAL TRAVEL	6774	0	1.30%	88	-403	6459	0	1.39%	90	-9	6540
0401	DFSC FUEL	3726	0	8.30%	309	-255	3780	0	3.30%	125	167	4072
0402	SERVICE FUEL	1565	0	8.30%	130	-209	1486	0	3.30%	49	9	1544
0411	ARMY MANAGED SUPPLIES & MATERIALS	92985	0	4.50%	4184	26657	123826	0	-1.50%	-1858	11419	133387
0415	DLA MANAGED SUPPLIES & MATERIALS	47016	0	-2.90%	-1363	10761	56414	0	0.90%	508	9721	66643
0416	GSA MANAGED SUPPLIES & MATERIALS	4969	0	1.30%	65	-369	4665	0	1.40%	65	183	4913
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	150261	0	2.21%	3325	36585	190171	0	-0.58%	-1111	21499	210559
0771	COMMERCIAL TRANSPORTATION	3279	0	1.30%	42	-2	3319	0	1.40%	46	193	3558
0799	TOTAL TRANSPORTATION	3279	0	1.28%	42	-2	3319	0	1.39%	46	193	3558
0920	SUPPLIES/MATERIALS (NON FUND)	188703	0	1.30%	2453	13621	204777	0	1.40%	2867	-93978	113666
0937	LOCALLY PURCHASED FUEL	961	0	8.30%	80	-353	688	0	3.30%	23	-15	696
0999	OTHER PURCHASES	189664	0	1.34%	2533	13268	205465	0	1.41%	2890	-93993	114362
9999	GRAND TOTAL	582999	0	2.96%	17252	67155	667406	0	1.14%	7606	-68605	606407

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Corps Combat Forces

I. Description of Operations Financed:

This subactivity group funds the operational support of corps level combat units not organic to a division. Includes aviation, field artillery, and air defense brigades/regiments/groups that may be employed on independent or semi-independent operations.

II. Force Structure Summary:

This subactivity supports ARNG corps level combat units by resourcing manpower authorizations, individual and support equipment, individual training support activities, maintenance and repair of ARNG equipment performed at unit level, and associated costs specifically identified and measurable to the units comprising the approved ARNG force structure allowance.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>
Corps Air Defense	\$26,508	\$26,958	\$26,826	\$26,703	\$28,211
Corps Aviation	164,532	136,303	144,327	144,024	103,842
Corps Field Artillery	86,253	75,325	75,077	74,568	101,096
Separate Combat Units	<u>342,874</u>	<u>412,687</u>	<u>410,543</u>	<u>408,825</u>	<u>395,913</u>
Total	\$620,167	\$651,273	\$656,773	\$654,120	\$629,062
B. <u>Reconciliation Summary:</u>					
		Change	Change		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>		
BASELINE FUNDING		\$651,273	\$654,120		
Congressional Adjustments (Distributed)		9,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>(3,500)</u>			
SUBTOTAL APPROPRIATED AMOUNT		<u>656,773</u>			
Emergency Supplemental		0			
Fact-of-Life Changes		<u>(2,653)</u>			
SUBTOTAL BASELINE FUNDING		<u>654,120</u>			
Anticipated Reprogramming		0			
Less: Emergency Supplemental Funding		0			
Price Change			11,235		
Functional Transfers			0		
Program Changes			<u>(36,293)</u>		
CURRENT ESTIMATE		<u>\$654,120</u>	<u>\$629,062</u>		

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 651,273
1. Congressional Adjustments	\$ 5,500
a) Distributed Adjustments	\$ 9,000
1) Sustain FY03 Increase in Military Technicians	\$ 9,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (3,500)
1) Section 8126: Revised Economic Assumptions	\$ (3,500)
FY 2004 Appropriated Amount	\$ 656,773
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (2,653)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (2,653)
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

b) Program Growth.....	\$ 0
2) Program Reductions	\$ (2,653)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (2,653)
a) Pay.....	\$ (2,653)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 654,120
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 654,120
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 654,120
6. Price Change	\$ 11,235
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 29,312
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 29,312

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

1) Pay	\$ 28,227
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.	
2) ROTC Scholarships	\$ 1,085
Funds tuition, books, lab fees, and school supplies for scholarship recipients.	
9. Program Decreases	\$ (65,605)
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ (65,605)
1) Air OPTEMPO	\$ (42,243)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS). The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY05 supports 6.6 hrs/crew/month.	
2) Ground OPTEMPO	\$ (23,362)
Funding supports collective training strategies for enhanced brigades, divisions, and other units. The training strategies for FY05 have been revised to more accurately reflect the appropriate level of training for all units and include virtual, as well as, live training events. This resulted in lower requirements for most brigade and divisional maneuver units. Others, such as echelons above corps units, have OPTEMPO requirements that are less sensitive to maneuver strategy changes and show some increase in requirements.	
FY 2005 Budget Request	\$ 629,062

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	95,389	88,732	83,097	(5,635)
Officer	7,473	7,138	6,162	(976)
Enlisted	87,916	81,594	76,935	(4,659)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 4,382	 6,279	 6,359	 80
Officer	687	970	901	(69)
Enlisted	3,695	5,309	5,458	149
 <u>Civilian End Strength (Total)</u>	 3,984	 4,396	 4,394	 (2)
U.S. Direct Hire	3,984	4,396	4,394	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,984	4,396	4,394	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,969	4,396	4,394	(2)
(Reimbursable Civilians Included Above (Memo))	15	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 94,484	 88,617	 82,764	 (5,853)
Officer	7,302	7,034	6,097	(937)
Enlisted	87,182	81,583	76,667	(4,916)

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,454	6,130	6,032	(98)
Officer	687	953	855	(98)
Enlisted	3,767	5,177	5,177	0
 <u>Civilian FTEs (Total)</u>	 4,530	 4,229	 4,352	 123
U.S. Direct Hire	4,530	4,229	4,352	123
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,530	4,229	4,352	123
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,514	4,229	4,352	123
(Reimbursable Civilians Included Above (Memo))	16	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 112 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	52951	0	7.77%	4113	38419	95483	0	1.82%	1740	4355	101578
0103	WAGE BOARD	184228	0	3.66%	6747	-34037	156938	0	2.43%	3815	3020	163773
0106	BENEFITS TO FORMER EMPLOYEES	15	0	0.00%	0	129	144	0	0.00%	0	9	153
0107	VOLUNTARY SEPARATION INCENTIVE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	237219	0	4.58%	10860	4486	252565	0	2.20%	5555	7384	265504
0308	TRAVEL OF PERSONS	6217	0	1.30%	80	1057	7354	0	1.40%	103	270	7727
0399	TOTAL TRAVEL	6217	0	1.29%	80	1057	7354	0	1.40%	103	270	7727
0401	DFSC FUEL	6259	0	8.30%	520	-1502	5277	0	3.30%	174	449	5900
0402	SERVICE FUEL	8335	0	8.30%	691	4326	13352	0	3.30%	440	-3073	10719
0415	DLA MANAGED SUPPLIES & MATERIALS	47307	0	-2.90%	-1372	12828	58763	0	0.90%	529	2651	61943
0416	GSA MANAGED SUPPLIES & MATERIALS	19569	0	1.30%	253	-1648	18174	0	1.40%	254	249	18677
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	81470	0	0.11%	92	14004	95566	0	1.46%	1397	276	97239
0771	COMMERCIAL TRANSPORTATION	3359	0	1.30%	43	1338	4740	0	1.40%	67	-118	4689
0799	TOTAL TRANSPORTATION	3359	0	1.28%	43	1338	4740	0	1.41%	67	-118	4689
0920	SUPPLIES/MATERIALS (NON FUND)	177744	0	1.30%	2310	691	180745	0	1.40%	2530	-42152	141123
0998	OTHER COSTS	114158	0	1.30%	1483	-2491	113150	0	1.40%	1583	-1953	112780
0999	OTHER PURCHASES	291902	0	1.30%	3793	-1800	293895	0	1.40%	4113	-44105	253903
9999	GRAND TOTAL	620167	0	2.40%	14868	19085	654120	0	1.72%	11235	-36293	629062

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Corps Support Forces

I. Description of Operations Financed:

This subactivity group funds operational support of corps headquarters and corps level combat support units that provide critical support functions for division and corps combat forces including medical, signal, military police, military intelligence, finance, personnel, maintenance, transportation, and corps support command units.

II. Force Structure Summary:

This subactivity group supports ARNG corps level support units to include resourcing manpower authorizations, individual and support equipment, individual training support activities, maintenance and repair of ARNG equipment performed at unit level, and associated costs specifically identified and measurable to the units comprising the approved ARNG force structure allowance.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	
Corps Engineers	\$72,804	\$81,520	\$81,255	\$80,699	\$80,464
Corps Medical	40,422	50,408	50,065	49,965	39,159
Corps Military Intelligence	836	2,320	2,309	2,298	2,526
Corps Military Police	8,103	8,232	8,232	8,139	9,076
Corps Signal	16,075	33,306	33,167	32,982	36,867
Corps Support - Other Units	74,893	66,409	66,095	65,776	60,417
Corps Support Command	<u>90,311</u>	<u>100,985</u>	<u>100,610</u>	<u>99,986</u>	<u>104,884</u>
Total	\$303,444	\$343,180	\$341,733	\$339,845	\$333,393

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$343,180	\$339,845
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(1,447)</u>	
SUBTOTAL APPROPRIATED AMOUNT	341,733	
Emergency Supplemental	0	
Fact-of-Life Changes	<u>(1,888)</u>	
SUBTOTAL BASELINE FUNDING	339,845	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		6,075
Functional Transfers		0
Program Changes		<u>(12,527)</u>
CURRENT ESTIMATE	<u>\$339,845</u>	<u>\$333,393</u>

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 343,180
1. Congressional Adjustments	\$ (1,447)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (1,447)
1) Section 8126: Revised Economic Assumptions	\$ (1,447)
FY 2004 Appropriated Amount	\$ 341,733
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (1,888)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (1,888)
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

2) Program Reductions	\$ (1,888)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (1,888)
a) Pay.....	\$ (1,888)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 339,845
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 339,845
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 339,845
6. Price Change	\$ 6,075
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 23,981
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 23,981
1) Pay	\$ 23,981
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.	

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

9. Program Decreases		\$	(36,508)
a) One-Time FY 2004 Costs		\$	0
b) Annualization of FY 2004 Program Decreases		\$	0
c) Program Decreases in FY 2005		\$	(36,508)
1) Ground OPTEMPO		\$	(26,638)
Funding supports collective training strategies for enhanced brigades, divisions, and other units. The training strategies for FY05 have been revised to more accurately reflect the appropriate level of training for all units and include virtual, as well as, live training events. This resulted in lower requirements for most brigade and divisional maneuver units. Others, such as echelons above corps units, have OPTEMPO requirements that are less sensitive to maneuver strategy changes and show some increase in requirements.			
2) Air OPTEMPO		\$	(9,870)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS). The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY05 supports 6.6 hrs/crew/month.			
FY 2005 Budget Request		\$	333,393

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	68,915	62,520	64,188	1,668
Officer	4,736	4,187	4,117	(70)
Enlisted	64,179	58,333	60,071	1,738
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 1,922	 4,412	 4,858	 446
Officer	259	649	690	41
Enlisted	1,663	3,763	4,168	405
 <u>Civilian End Strength (Total)</u>	 2,811	 2,860	 3,222	 362
U.S. Direct Hire	2,811	2,860	3,222	362
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,811	2,860	3,222	362
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,809	2,860	3,222	362
(Reimbursable Civilians Included Above (Memo))	2	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 68,270	 62,452	 63,935	 1,483
Officer	4,627	4,126	4,073	(53)
Enlisted	63,643	58,326	59,862	1,536

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,954</u>	<u>4,307</u>	<u>4,609</u>	<u>302</u>
Officer	259	638	654	16
Enlisted	1,695	3,669	3,955	286
<u>Civilian FTEs (Total)</u>	<u>2,879</u>	<u>2,772</u>	<u>3,158</u>	<u>386</u>
U.S. Direct Hire	2,879	2,772	3,158	386
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,879	2,772	3,158	386
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,877	2,772	3,158	386
(Reimbursable Civilians Included Above (Memo))	2	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 113 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	42803	0	6.31%	2699	17248	62750	0	2.04%	1280	10709	74739
0103	WAGE BOARD	117480	0	3.76%	4415	-19183	102712	0	2.67%	2742	12375	117829
0106	BENEFITS TO FORMER EMPLOYEES	89	0	0.00%	0	6	95	0	0.00%	0	16	111
0199	TOTAL CIV PERSONNEL COMP	160372	0	4.44%	7114	-1929	165557	0	2.43%	4022	23100	192679
0308	TRAVEL OF PERSONS	8672	0	1.30%	114	3120	11906	0	1.40%	166	539	12611
0399	TOTAL TRAVEL	8672	0	1.31%	114	3120	11906	0	1.39%	166	539	12611
0401	DFSC FUEL	10315	0	8.30%	856	-1602	9569	0	3.30%	315	519	10403
0402	SERVICE FUEL	3769	0	8.30%	313	717	4799	0	3.30%	157	772	5728
0411	ARMY MANAGED SUPPLIES & MATERIALS	14482	0	4.50%	651	3693	18826	0	-1.50%	-282	-3665	14879
0415	DLA MANAGED SUPPLIES & MATERIALS	40126	0	-2.90%	-1162	-6123	32841	0	0.90%	295	5991	39127
0416	GSA MANAGED SUPPLIES & MATERIALS	2453	0	1.30%	32	-435	2050	0	1.40%	28	253	2331
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	71145	0	0.97%	690	-3750	68085	0	0.75%	513	3870	72468
0771	COMMERCIAL TRANSPORTATION	5621	0	1.30%	72	2537	8230	0	1.40%	116	-79	8267
0799	TOTAL TRANSPORTATION	5621	0	1.28%	72	2537	8230	0	1.41%	116	-79	8267
0920	SUPPLIES/MATERIALS (NON FUND)	51814	0	1.30%	674	27988	80476	0	1.40%	1126	-40645	40957
0937	LOCALLY PURCHASED FUEL	3991	0	8.30%	332	-1569	2754	0	3.30%	92	-68	2778
0989	OTHER CONTRACTS	1829	0	1.30%	24	984	2837	0	1.40%	40	330	3207
0998	OTHER COSTS	0	0	1.30%	0	0	0	0	1.40%	0	426	426
0999	OTHER PURCHASES	57634	0	1.79%	1030	27403	86067	0	1.46%	1258	-39957	47368
9999	GRAND TOTAL	303444	0	2.97%	9020	27381	339845	0	1.79%	6075	-12527	333393

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: EAC Support Forces

I. Description of Operations Financed:

This subactivity group funds operational support of Echelon Above Corps (EAC) units (separate from divisional and corps units), and directly supports operations within a specific theater. A theater army is normally the Army service component in a unified command. The Eighth U.S. Army, Korea, is an example of a current theater army. Includes theater army headquarters and theater level aviation, engineer, medical, signal, finance, personnel, military police, military intelligence, and logistics units.

II. Force Structure Summary:

This subactivity group supports ARNG echelon above corps support units including resourcing manpower authorizations, individual and support equipment, individual training support activities, maintenance and repair of ARNG equipment performed at unit level, and associated costs specifically identified and measurable to the units comprising the approved ARNG force structure allowance.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	
EAC - Military Intelligence	\$1,205	\$1,072	\$1,063	\$1,063	\$1,264
EAC - Other Units	83,673	101,061	100,332	100,189	130,924
EAC - Theater Aviation	268,944	344,763	344,674	340,918	365,700
EAC - Theater Engineer	46,158	51,592	51,425	51,072	53,204
EAC - Theater Logistics	56,309	43,567	43,415	43,133	42,326
EAC - Theater Signal	<u>13,139</u>	<u>21,144</u>	<u>21,073</u>	<u>20,932</u>	<u>22,420</u>
Total	\$469,428	\$563,199	\$561,982	\$557,307	\$615,838
B. <u>Reconciliation Summary:</u>					
		Change	Change		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>		
BASELINE FUNDING		\$563,199	\$557,307		
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>(1,217)</u>			
SUBTOTAL APPROPRIATED AMOUNT		<u>561,982</u>			
Emergency Supplemental		0			
Fact-of-Life Changes		<u>(4,675)</u>			
SUBTOTAL BASELINE FUNDING		<u>557,307</u>			
Anticipated Reprogramming		0			
Less: Emergency Supplemental Funding		0			
Price Change			11,330		
Functional Transfers			0		
Program Changes			<u>47,201</u>		
CURRENT ESTIMATE		<u>\$557,307</u>	<u>\$615,838</u>		

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 563,199
1. Congressional Adjustments	\$ (1,217)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (1,217)
1) Section 8126: Revised Economic Assumptions	\$ (1,217)
FY 2004 Appropriated Amount	\$ 561,982
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (4,675)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (4,675)
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

2)	Program Reductions	\$ (4,675)	
	a) One-Time Costs	\$ 0	
	b) Program Decreases	\$ (4,675)	
	a) Pay	\$ (4,675)	
	An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.		
	FY 2004 Baseline Funding	\$ 557,307	
4.	Anticipated Reprogramming	\$ 0	
	a) Increases	\$ 0	
	b) Decreases	\$ 0	
	Revised FY 2004 Estimate	\$ 557,307	
5.	Less: Emergency Supplemental Funding	\$ 0	
	Normalized Current Estimate for 2004	\$ 557,307	
6.	Price Change	\$ 11,330	
7.	Transfers	\$ 0	
	a) Transfers In	\$ 0	
	b) Transfers Out	\$ 0	
8.	Program Increases	\$ 70,269	
	a) Annualization of New FY 2004 Program	\$ 0	
	b) One-Time FY 2005 Costs	\$ 0	
	c) Program Growth in FY 2005	\$ 70,269	
	1) Ground OPTEMPO	\$ 37,890	
	Funding supports collective training strategies for enhanced brigades, divisions, and other units. The training strategies for FY05 have been revised to more accurately reflect the appro-		

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

priate level of training for all units and include virtual, as well as, live training events. This resulted in lower requirements for most brigade and divisional maneuver units. Others, such as echelons above corps units, have OPTEMPO requirements that are less sensitive to maneuver strategy changes and show some increase in requirements.

2) Pay\$ 32,379
 Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.

9. Program Decreases\$ (23,068)

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ (23,068)

1) Air OPTEMPO\$ (23,068)

The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS). The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY05 supports 6.6 hrs/crew/month.

FY 2005 Budget Request\$ 615,838

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	41,381	39,797	42,452	2,655
Officer	2,906	2,576	2,810	234
Enlisted	38,475	37,221	39,642	2,421
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 1,221	 2,770	 3,243	 473
Officer	212	412	489	77
Enlisted	1,009	2,358	2,754	396
 <u>Civilian End Strength (Total)</u>	 6,269	 7,230	 7,720	 490
U.S. Direct Hire	6,269	7,230	7,720	490
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,269	7,230	7,720	490
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6,174	7,230	7,720	490
(Reimbursable Civilians Included Above (Memo))	95	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 40,992	 39,756	 42,284	 2,528
Officer	2,839	2,539	2,780	241
Enlisted	38,153	37,217	39,504	2,287

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,241</u>	<u>2,704</u>	<u>3,077</u>	<u>373</u>
Officer	212	405	464	59
Enlisted	1,029	2,299	2,613	314
<u>Civilian FTEs (Total)</u>	<u>6,038</u>	<u>7,067</u>	<u>7,345</u>	<u>278</u>
U.S. Direct Hire	6,038	7,067	7,345	278
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,038	7,067	7,345	278
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,933	7,067	7,345	278
(Reimbursable Civilians Included Above (Memo))	105	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 114 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	132326	0	5.18%	6850	19778	158954	0	1.77%	2815	2607	164376
0103	WAGE BOARD	232007	0	4.87%	11297	19539	262843	0	2.51%	6597	13920	283360
0106	BENEFITS TO FORMER EMPLOYEES	64	0	0.00%	0	178	242	0	0.00%	0	13	255
0107	VOLUNTARY SEPARATION INCENTIVE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	364422	0	4.98%	18147	39470	422039	0	2.23%	9412	16540	447991
0308	TRAVEL OF PERSONS	44138	0	1.30%	574	-11029	33683	0	1.40%	471	285	34439
0399	TOTAL TRAVEL	44138	0	1.30%	574	-11029	33683	0	1.40%	471	285	34439
0401	DFSC FUEL	11193	0	8.30%	929	-2383	9739	0	3.30%	321	-766	9294
0402	SERVICE FUEL	5092	0	8.30%	423	1086	6601	0	3.30%	218	2235	9054
0411	ARMY MANAGED SUPPLIES & MATERIALS	5579	0	4.50%	251	2227	8057	0	-1.50%	-121	2084	10020
0415	DLA MANAGED SUPPLIES & MATERIALS	6206	0	-2.90%	-180	14932	20958	0	0.90%	189	4277	25424
0416	GSA MANAGED SUPPLIES & MATERIALS	2827	0	1.30%	36	2390	5253	0	1.40%	74	1279	6606
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	30897	0	4.72%	1459	18252	50608	0	1.35%	681	9109	60398
0771	COMMERCIAL TRANSPORTATION	20797	0	1.30%	271	-1779	19289	0	1.40%	270	-507	19052
0799	TOTAL TRANSPORTATION	20797	0	1.30%	271	-1779	19289	0	1.40%	270	-507	19052
0920	SUPPLIES/MATERIALS (NON FUND)	3984	0	1.30%	52	24897	28933	0	1.40%	404	21842	51179
0937	LOCALLY PURCHASED FUEL	5190	0	8.30%	432	-2867	2755	0	3.30%	92	-68	2779
0999	OTHER PURCHASES	9174	0	5.28%	484	22030	31688	0	1.57%	496	21774	53958
9999	GRAND TOTAL	469428	0	4.46%	20935	66944	557307	0	2.03%	11330	47201	615838

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Land Forces Operations Support

I. Description of Operations Financed:

This subactivity group funds organizational direct support/general support (DS/GS) for centrally managed maintenance and support of the rotary wing aircraft fleet, as well as Test, Measurement, and Diagnostic Equipment (TMDE) support. Also funds combat development tests and experimentation necessary to validate new doctrine, materiel, and organizations.

II. Force Structure Summary:

This subactivity group supports DS/GS for the rotary wing aircraft fleet as well as TMDE support by resourcing manpower authorizations, support and maintenance equipment, associated costs specifically identified and measurable to the fixed wing aircraft fleet authorized and approved in the ARNG force structure allowance.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004		FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appn</u>	
		<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>
Land Forces Maintenance (DS/GS)	\$73,287	\$21,913	\$28,357	\$28,323
Total	\$73,287	\$21,913	\$28,357	\$28,323
B. <u>Reconciliation Summary:</u>				
		<u>Change</u>	<u>Change</u>	
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$21,913	\$28,323	
Congressional Adjustments (Distributed)		1,000		
Congressional Adjustments (Undistributed)		5,600		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		(156)		
SUBTOTAL APPROPRIATED AMOUNT		28,357		
Emergency Supplemental		0		
Fact-of-Life Changes		(34)		
SUBTOTAL BASELINE FUNDING		28,323		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			289	
Functional Transfers			0	
Program Changes			(7,826)	
CURRENT ESTIMATE		28,323	28,323	20,786

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 21,913
1. Congressional Adjustments	\$ 6,444
a) Distributed Adjustments	\$ 1,000
1) Military Vehicle Tires	\$ 1,000
b) Undistributed Adjustments	\$ 5,600
1) Construction Transition Program	\$ 1,400
2) Joint Training and Experimentation Program	\$ 4,200
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (156)
1) Section 8126: Revised Economic Assumptions	\$ (156)
FY 2004 Appropriated Amount	\$ 28,357
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (34)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (34)

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

1) Program Increases	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ (34)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (34)
a) Pay.....	\$ (34)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 28,323
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 28,323
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 28,323
6. Price Change	\$ 289
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 1,196
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

c) Program Growth in FY 2005	\$ 1,196
1) Air OPTEMPO	\$ 969
<p style="margin-left: 40px;">The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS). The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY05 supports 6.6 hrs/crew/month.</p>	
2) Pay	\$ 227
<p style="margin-left: 40px;">Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.</p>	
9. Program Decreases	\$ (9,022)
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ (9,022)
1) Ground OPTEMPO	\$ (7,582)
<p style="margin-left: 40px;">Funding supports collective training strategies for enhanced brigades, divisions, and other units. The training strategies for FY05 have been revised to more accurately reflect the appropriate level of training for all units and include virtual, as well as, live training events. This resulted in lower requirements for most brigade and divisional maneuver units. Others, such as echelons above corps units, have OPTEMPO requirements that are less sensitive to maneuver strategy changes and show some increase in requirements.</p>	
2) Logistics Technical Support	\$ (1,440)
<p style="margin-left: 40px;">Based on the revised training strategies for FY05, the centralized contract logistics support for ground equipment was spread across subactivity groups where equipment was assigned.</p>	
FY 2005 Budget Request	\$ 20,786

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>18</u>	<u>65</u>	<u>32</u>	<u>(33)</u>
Officer	1	3	2	(1)
Enlisted	17	62	30	(32)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>5</u>	 <u>2</u>	 <u>(3)</u>
Officer	0	0	0	0
Enlisted	0	5	2	(3)
 <u>Civilian End Strength (Total)</u>	 <u>54</u>	 <u>54</u>	 <u>54</u>	 <u>0</u>
U.S. Direct Hire	54	54	54	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	54	54	54	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	51	54	54	0
(Reimbursable Civilians Included Above (Memo))	3	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>18</u>	 <u>65</u>	 <u>32</u>	 <u>(33)</u>
Officer	1	3	2	(1)
Enlisted	17	62	30	(32)

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>5</u>	<u>2</u>	<u>(3)</u>
Officer	0	0	0	0
Enlisted	0	5	2	(3)
 <u>Civilian FTEs (Total)</u>	 <u>55</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>
U.S. Direct Hire	55	53	53	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	55	53	53	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	53	53	53	0
(Reimbursable Civilians Included Above (Memo))	2	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 115 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	1038	0	5.01%	52	119	1209	0	1.82%	22	62	1293
0103	WAGE BOARD	3225	0	2.57%	83	-1354	1954	0	2.25%	44	-58	1940
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-11	2	0	0.00%	0	0	2
0199	TOTAL CIV PERSONNEL COMP	4276	0	3.16%	135	-1246	3165	0	2.09%	66	4	3235
0308	TRAVEL OF PERSONS	1535	0	1.30%	20	-258	1297	0	1.40%	18	-132	1183
0399	TOTAL TRAVEL	1535	0	1.30%	20	-258	1297	0	1.39%	18	-132	1183
0401	DFSC FUEL	27043	0	8.30%	2245	-27255	2033	0	3.30%	67	6	2106
0411	ARMY MANAGED SUPPLIES & MATERIALS	4229	0	4.50%	190	607	5026	0	-1.50%	-75	-3	4948
0415	DLA MANAGED SUPPLIES & MATERIALS	22645	0	-2.90%	-657	-17637	4351	0	0.90%	39	122	4512
0416	GSA MANAGED SUPPLIES & MATERIALS	5163	0	1.30%	67	-3840	1390	0	1.40%	19	4	1413
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	59080	0	3.12%	1845	-48125	12800	0	0.39%	50	129	12979
0771	COMMERCIAL TRANSPORTATION	1372	0	1.30%	18	91	1481	0	1.40%	21	-179	1323
0799	TOTAL TRANSPORTATION	1372	0	1.31%	18	91	1481	0	1.42%	21	-179	1323
0920	SUPPLIES/MATERIALS (NON FUND)	7024	0	1.30%	91	2465	9580	0	1.40%	134	-7648	2066
0999	OTHER PURCHASES	7024	0	1.30%	91	2465	9580	0	1.40%	134	-7648	2066
9999	GRAND TOTAL	73287	0	2.88%	2109	-47073	28323	0	1.02%	289	-7826	20786

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force Readiness Operations Support

I. Description of Operations Financed:

This subactivity group provides funding for training efficiency improvements, soldier and unit readiness, and survivability through Force Readiness Operations Support which includes Readiness Training (REDTRAIN), the Army Reserve Component Intelligence Program (ARCIP), and the Army Language Program (TALP); the Force Training Support; the Operational Support Airlift Agency(OSAA); and, the Sustainable Range Program(SRP)which has two core units: the Range and Training Land Program (RTLTP), and the Integrated Training Area Management(ITAM).

Force Readiness Operations Support funding supports operation of training ranges and associated facilities, incremental expenses of JCS exercises, reserve component support to active component, centralized procurement and issue of clothing and equipment, operation of key communication and TIARA intelligence systems. REDTRAIN funds provide for off-the-shelf equipment purchases, i.e. books, documents, publications and related training materials. ARCIP funding provides secure communication connectivity infrastructure, automated information intelligence support, and off-the-shelf equipment purchases in support of intelligence missions. TALP funding provides off-the-shelf equipment.

Force Training Support funding provides training support for school extension courses and State Officer Candidate School (OCS) requirements, the Reserve Component Non-Commissioned Officer Education System (NCOES), and Regional Training Institutes (RTI). It provides school supplies, library materials, conference materials, administrative support, subscriptions, custodial supplies, and communication costs.

The Operational Airlift Agency (OSAA) funds fuel, crew per diem, training and operational costs for fixed-wing operational support airlift support to the Army, the CINCs, and other services to meet federal and state peacetime contingencies and wartime missions.

The Sustainable Range Program (SRP) is the Army's overall approach to improving the way in which it designs, manages, and uses its ranges to meet its federal mission training responsibilities. SRP is defined by two core programs (RTLTP and ITAM) which are integrated with facilities management, environmental management, munitions management, and safety program functions that support the doctrinal capability to ensure the availability and accessibility of Army ranges and training lands.

- RTLTP supports the operation and maintenance of ARNG training facilities essential to training support. It provides services, maintenance, repair parts, and essential planning/programming to sustain facilities in their current condition, such as target materials, components of target systems, Class IX repair parts, audiovisual training equipment, tools, maintenance, and test equipment. Modernization and upgrades are approved on a by project basis by the Army Master Range Plan in addition to operations and sustainment funding.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

- ITAM provides essential funding for land maintenance and land management of ARNG training areas and is a key, proactive prevention tool in limiting environmental impacts, while at the same time sustaining the facilities for continued on-going training. Specifically, it provides funding for land maintenance and land management of ARNG training lands Training Requirements Integration (TRI), Land Rehabilitation and Maintenance (LRAM), Land Condition and Trend Analysis (LCTA), Sustainable Range Awareness (SRA), and the Geographic Information System (GIS) components of the ITAM program. Although its purpose is to sustain land for training, it provides additional benefits for threatened and endangered species, soil erosion, and public relations.

II. Force Structure Summary:

This subactivity group supports modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
Force Readiness Operations Support	\$13,384	\$2,610	\$5,189	\$5,189	\$13,472
Force Training Support (School House)	61,786	72,562	75,274	74,816	97,068
Operational Support Airlift Agency (OSAA)	0	13,745	13,745	13,745	18,151
Sustainable Range Program Summary	<u>29,807</u>	<u>39,119</u>	<u>39,296</u>	<u>39,296</u>	<u>51,472</u>
Total	\$104,977	\$128,036	\$133,504	\$133,046	\$180,163
B. <u>Reconciliation Summary:</u>					
		Change	Change		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>		
BASELINE FUNDING		\$128,036	\$133,046		
Congressional Adjustments (Distributed)		18,600			
Congressional Adjustments (Undistributed)		(12,500)			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		(632)			
SUBTOTAL APPROPRIATED AMOUNT		<u>133,504</u>			
Emergency Supplemental		0			
Fact-of-Life Changes		(458)			
SUBTOTAL BASELINE FUNDING		<u>133,046</u>			
Anticipated Reprogramming		0			
Less: Emergency Supplemental Funding		0			
Price Change			2,045		
Functional Transfers			0		
Program Changes			45,072		
CURRENT ESTIMATE		<u>\$133,046</u>	<u>\$180,163</u>		

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 128,036
1. Congressional Adjustments	\$ 5,468
a) Distributed Adjustments	\$ 18,600
1) Cannon Bore Cleaning	\$ 1,000
2) Communicator-Automated Emergency Notification System	\$ 1,100
3) Ethan Allen Range Improvements	\$ 500
4) Sustain FY03 Increase in Military Technicians	\$ 16,000
b) Undistributed Adjustments	\$ (12,500)
1) Military Technician Cost Avoidance	\$ (13,000)
2) National Guard Global Education Project	\$ 500
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (632)
1) Section 8126: Revised Economic Assumptions	\$ (632)
FY 2004 Appropriated Amount	\$ 133,504
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (458)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (458)
1) Program Increases	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ (458)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (458)
a) Pay.....	\$ (458)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 133,046
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 133,046
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 133,046
6. Price Change	\$ 2,045
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

8. Program Increases	\$ 52,528
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 52,528
1) Air OPTEMPO	\$ 17,235
This increase is a result of the CSA approved (Oct 02) aviation transformation and modernization campaign plan which significantly increased requirements at the Western ARNG Aviation Training Site (WAATS). Beginning in FY04, the WAATS became the only school that has the requirement to train and qualify AH-64A aviators, to include enlisted mechanics. This requirement significantly increases the number of flying hours (FHP) in this SAG.	
2) Special Skills Training	\$ 11,244
Resources the operating costs to support The Army Schools System (TASS) and other training institutions for special skills and refresher proficiency training.	
3) The Army Distance Learning Program	\$ 10,026
This funding increase supports ongoing courseware development. The program currently resources 9 of 15 programmed MOSQ courses and 6 of 10 programmed functional courses. This increase will provide the resources needed to develop the required number of courses and to update current courseware due to doctrinal changes.	
4) Sustainable Range Program	\$ 9,751
The Sustainable Range Program (SRP) focuses on improving the design, management, and utilization of training ranges through two core programs: the Range and Training Land Program (RTLTP) and the Integrated Training Area Management (ITAM) program.	
5) Operational Support Airlift	\$ 4,272
Funds fuel, crew per diem, training and operational costs for fixed-wing operational airlift support to the Army, the CINCs, and other services.	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

9. Program Decreases	\$ (7,456)
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ (7,456)
1) Pay	\$ (7,456)
Pay decrease reflects adjusted civilian costing across SAGs.	
FY 2005 Budget Request	\$ 180,163

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each subactivity group.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	4,106	9,147	5,041
Officer	0	705	2,410	1,705
Enlisted	0	3,401	6,737	3,336
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 0	 313	 764	 451
Officer	0	87	350	263
Enlisted	0	226	414	188
 <u>Civilian End Strength (Total)</u>	 652	 1,161	 874	 (287)
U.S. Direct Hire	652	1,161	874	(287)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	652	1,161	874	(287)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	642	1,161	874	(287)
(Reimbursable Civilians Included Above (Memo))	10	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 0	 4,096	 9,098	 5,002
Officer	0	695	2,384	1,689
Enlisted	0	3,401	6,714	3,313

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>305</u>	<u>725</u>	<u>420</u>
Officer	0	85	332	247
Enlisted	0	220	393	173
<u>Civilian FTEs (Total)</u>	<u>644</u>	<u>1,148</u>	<u>760</u>	<u>(388)</u>
U.S. Direct Hire	644	1,148	760	(388)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	644	1,148	760	(388)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	635	1,148	760	(388)
(Reimbursable Civilians Included Above (Memo))	9	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army National Guard
OP32 EXHIBIT (\$ 000)

SAG: 121 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	21533	0	5.09%	1097	2858	25488	0	0.62%	158	-16411	9235
0103	WAGE BOARD	13777	0	13.43%	1850	27418	43045	0	2.00%	862	-6934	36973
0106	BENEFITS TO FORMER EMPLOYEES	82	0	0.00%	0	-62	20	0	0.00%	0	4	24
0199	TOTAL CIV PERSONNEL COMP	35392	0	8.33%	2947	30214	68553	0	1.49%	1020	-23341	46232
0308	TRAVEL OF PERSONS	3535	0	1.30%	46	540	4121	0	1.40%	58	-248	3931
0399	TOTAL TRAVEL	3535	0	1.30%	46	540	4121	0	1.41%	58	-248	3931
0401	DFSC FUEL	2902	0	8.30%	241	407	3550	0	3.30%	118	8764	12432
0402	SERVICE FUEL	109	0	8.30%	9	897	1015	0	3.30%	33	-25	1023
0411	ARMY MANAGED SUPPLIES & MATERIALS	126	0	4.50%	6	-55	77	0	-1.50%	-1	14	90
0415	DLA MANAGED SUPPLIES & MATERIALS	156	0	-2.90%	-5	-63	88	0	0.90%	1	17	106
0416	GSA MANAGED SUPPLIES & MATERIALS	95	0	1.30%	1	-46	50	0	1.40%	1	11	62
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3388	0	7.44%	252	1140	4780	0	3.18%	152	8781	13713
0771	COMMERCIAL TRANSPORTATION	1373	0	1.30%	18	90	1481	0	1.40%	21	-176	1326
0799	TOTAL TRANSPORTATION	1373	0	1.31%	18	90	1481	0	1.42%	21	-176	1326
0920	SUPPLIES/MATERIALS (NON FUND)	14634	0	1.30%	190	-5907	8917	0	1.40%	124	40398	49439
0923	FACILITY MAINTENANCE BY CONTRACT	39675	0	1.30%	516	-5121	35070	0	1.40%	491	22053	57614
0932	MGMT & PROFESSIONAL SPT SVCS	6980	0	1.30%	91	-1230	5841	0	1.40%	82	-82	5841
0937	LOCALLY PURCHASED FUEL	0	0	8.30%	0	1954	1954	0	3.30%	64	-1066	952
0998	OTHER COSTS	0	0	1.30%	0	2329	2329	0	1.40%	33	-1247	1115
0999	OTHER PURCHASES	61289	0	1.30%	797	-7975	54111	0	1.47%	794	60056	114961
9999	GRAND TOTAL	104977	0	3.87%	4060	24009	133046	0	1.54%	2045	45072	180163

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Land Forces Systems Readiness

I. Description of Operations Financed:

The major programs that this subactivity supports are the Aircraft (Fixed Wing) Life Cycle Contractor Support (LCCS), the Distributive Training Technology Program (DTTP), Information Management and STAMIS, Long Haul Communications, and the Tactical Wheeled Vehicle Maintenance (Other). Also included in this subactivity group are funds that support the publishing, printing, and distribution of Army-wide multi-media publications and forms.

- The Fixed Wing LCCS funds maintenance support services for all Army (AC, ARNG, USAR) fixed wing aircraft to include routine maintenance, programmatic and technical support, condition inspections, painting, landing gear maintenance, propeller and engine overhauls to ensure that the aircraft are safe and mission capable. All maintenance is performed by civilian contract personnel.

- DTTP in this subactivity group supports the platform used to deliver distance learning capabilities where needed. It includes digital training facility acquisition, system maintenance, and program management needed to provide standardized training through the Army School System (TASS) facilities and Army distance learning training sites that increases and sustains readiness. This program supports DoD's intent to deliver "learner centric" quality training when and where the training is required.

- Information Management and STAMIS funding supports a myriad of tasks for integration and sustainment of logistics automation systems. Also included is computer security programs which ensure the sustainment of information during all phases of military operations in all environments.

- Long Haul Communications provides resources for long-haul command and control (C2) communications which includes long lines leased communications facilities, engineering, and installation. Resources support the Defense Communications Systems (DCS), the Defense Switched Network (DSN), the Defense Information Services Network (DISN), NIPRNET, SIPRNET, AUTODIN, the Defense Satellite Communications System (DSCS), VTC, FTS 2001, and dedicated voice and data circuits.

- Tactical Wheeled Vehicle Maintenance (Other) funds the sustainment of Tactical Wheeled Vehicles (TWV) other than normal, recurring OPTEMPO. Sustainment maintenance is performed as a result of the cascade of TWVs to the Reserve Components in less than 10/20 standards.

II. Force Structure Summary:

This subactivity group resources the ARNG Servicewide Communications, Long Haul Communications, and Aircraft Lifecycle Contract Support Programs.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
Aircraft Life Cycle Contractor Support	\$69,428	\$51,975	\$51,546	\$51,546	\$76,488
Distributive Training Technology (DTT)	40,330	9,230	9,154	9,154	22,474
Information Mgmt & STAMIS Equipment	8,899	7,644	7,581	7,581	7,142
Long Haul Communications	68,320	33,188	32,915	32,915	33,626
Tactical Wheeled Vehicles	<u>5,978</u>	<u>4,723</u>	<u>4,684</u>	<u>4,684</u>	<u>3,184</u>
Total	\$192,955	\$106,760	\$105,880	\$105,880	\$142,914
B. <u>Reconciliation Summary:</u>					
		Change	Change		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>		
BASELINE FUNDING		\$106,760	\$105,880		
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		(880)			
SUBTOTAL APPROPRIATED AMOUNT		<u>105,880</u>			
Emergency Supplemental		0			
Fact-of-Life Changes		0			
SUBTOTAL BASELINE FUNDING		<u>105,880</u>			
Anticipated Reprogramming		0			
Less: Emergency Supplemental Funding		0			
Price Change			1,483		
Functional Transfers			0		
Program Changes			<u>35,551</u>		
CURRENT ESTIMATE		<u>\$105,880</u>		<u>\$142,914</u>	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 106,760
1. Congressional Adjustments	\$ (880)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (880)
1) Section 8126: Revised Economic Assumptions	\$ (880)
FY 2004 Appropriated Amount	\$ 105,880
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 105,880
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 105,880
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 105,880
6. Price Change	\$ 1,483
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 37,102
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 37,102
1) Fixed Wing Life Cycle Contract Support	\$ 23,978
<p style="margin-left: 40px;">Funds maintenance support services for all Army fixed wing aircraft to include Active, Reserve, and National Guard. Specifically, funding supports routine maintenance; base ops support; supplies and services; programmatic and technical support; hot section and aircraft condition inspections; painting, landing gear; propeller and engine overhauls; over and above maintenance;</p>	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

and parts and materials to ensure aircraft are safe and mission capable.

2) The Army Distance Learning Program\$ 13,124
 Funding increase provides resources to support the 321 Distribu-
 tive Training Technology Program (DTTP) training facilities cur-
 rently operational.

9. Program Decreases\$ (1,551)

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ (1,551)

1) Sustainment Maintenance (Tactical Wheeled Vehicles)\$ (1,551)
 Funding supports the sustainment maintenance of Tactical Wheeled
 Vehicles (TWV) other than normal recurring OPTEMPO. Funding
 decrease supports Army leadership's decision to fund higher pri-
 ority requirements.

FY 2005 Budget Request\$ 142,914

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appears at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>278</u>	<u>240</u>	<u>214</u>	<u>(26)</u>
Officer	94	94	74	(20)
Enlisted	184	146	140	(6)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>20</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	6	14	13	(1)
Enlisted	14	7	8	1
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>274</u>	<u>239</u>	<u>213</u>	<u>(26)</u>
Officer	92	93	73	(20)
Enlisted	182	146	140	(6)

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>20</u>	<u>21</u>	<u>20</u>	<u>(1)</u>
Officer	6	14	12	(2)
Enlisted	14	7	8	1
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 122 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	-60	0	0.00%	0	60	0	0	0.00%	0	0	0
0103	WAGE BOARD	85	0	0.00%	0	-85	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	4360	0	1.30%	57	-448	3969	0	1.40%	56	1036	5061
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4360	0	1.31%	57	-448	3969	0	1.41%	56	1036	5061
0920	SUPPLIES/MATERIALS (NON FUND)	11697	0	1.30%	152	-4838	7011	0	1.40%	98	4115	11224
0921	PRINTING AND REPRODUCTION	9101	0	1.30%	118	311	9530	0	1.40%	133	1122	10785
0922	EQUIPMENT MAINTENANCE BY CONTRACT	65731	0	1.30%	854	-47722	18863	0	1.40%	264	-72	19055
0925	EQUIPMENT PURCHASES (NON FUND)	98534	0	1.30%	1281	-37499	62316	0	1.40%	873	28848	92037
0998	OTHER COSTS	3507	0	1.30%	46	638	4191	0	1.40%	59	502	4752
0999	OTHER PURCHASES	188570	0	1.30%	2451	-89110	101911	0	1.40%	1427	34515	137853
9999	GRAND TOTAL	192955	0	1.30%	2508	-89583	105880	0	1.40%	1483	35551	142914

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Land Forces Depot Maintenance

I. Description of Operations Financed:

This subactivity group funds Depot Maintenance which supports the recovery, repair, and return of major equipment components and end items (e.g. trucks, tanks, aircraft, etc.) to combat forces. Provides for the overhaul and sustainment of aircraft, electronic equipment, calibration services and tactical vehicles. A fully equipped operating force requires high quality, technologically superior, and well-maintained weapons systems to support readiness requirements and mission goals.

II. Force Structure Summary:

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

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004		FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
Depot Maintenance	\$170,402	\$194,149	\$194,149	\$230,567
Total	\$170,402	\$194,149	\$194,149	\$230,567
B. <u>Reconciliation Summary:</u>				
		<u>Change</u>	<u>Change</u>	
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$194,149	\$194,149	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		0		
SUBTOTAL APPROPRIATED AMOUNT		194,149		
Emergency Supplemental		0		
Fact-of-Life Changes		0		
SUBTOTAL BASELINE FUNDING		194,149		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			2,893	
Functional Transfers			0	
Program Changes			33,525	
CURRENT ESTIMATE		\$194,149	\$230,567	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 194,149
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 194,149
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding		\$ 194,149
4. Anticipated Reprogramming		\$ 0
a) Increases	\$ 0	
b) Decreases	\$ 0	
Revised FY 2004 Estimate		\$ 194,149
5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 194,149
6. Price Change		\$ 2,893
7. Transfers		\$ 0
a) Transfers In	\$ 0	
b) Transfers Out	\$ 0	
8. Program Increases		\$ 33,525
a) Annualization of New FY 2004 Program	\$ 0	
b) One-Time FY 2005 Costs	\$ 0	
c) Program Growth in FY 2005	\$ 33,525	
1) Depot Maintenance	\$ 33,525	
Funding supports depot level maintenance of major equipment components and end items for the ARNG Operating Force. Funding increases are for aviation, communication-electronics, combat vehicle, and other end items.		
9. Program Decreases		\$ 0
a) One-Time FY 2004 Costs	\$ 0	
b) Annualization of FY 2004 Program Decreases	\$ 0	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 230,567

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Component: Operation and Maintenance, Army National Guard

Activity: Land Forces Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operations of weapon systems, and to ensure equipment is at or above mission capable standards prior to activations/deployments.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, combat vehicles, and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories:

Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the ARNG's total OMNG Depot Maintenance Program. These amounts equal amounts shown in the OP-30 by Commodity total and for the total Depot Maintenance Program.

The categories shown as "**Memo Entries**" below reflect those systems which the ARNG tracks during execution for obligation and for actual completions by either the ARNG's depots or by private contractors. Amounts shown equate to the following systems:

Aircraft	AH-64 Helicopter, CH-47 Helicopter, OH-58 Helicopter, UH-60 Helicopter
Combat Vehicles	Abrams M1 Tank, Bradley M2/M3 Fighting Vehicle, M88 Recovery Vehicle, M109 Self-Propelled Howitzer, and the Armored Vehicle Launched Bridge (AVLB)
Ordnance	M198 Howitzer, M16-series 5.56 Rifles
Missiles	Patriot Missiles, Multiple Launch Rocket Systems (MLRS) Launchers, and Patriot Ground Support Equipment
Other	Tactical Wheeled Vehicles, General Construction Equipment, and Mobile Subscriber Equipment (MSE)

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

	Prior Year (FY 2003)						Current Year (FY 2004)					Budget Year (FY 05)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry -In	Budget	
	Qty	\$	Qty	\$	Prior Yr	Cur Yr	Qty	\$	Qty	\$	Qty	Qty	\$
<u>Type of Maintenance</u>													
AIRCRAFT	26	78	N/A	N/A	N/A	N/A	296	82.2	N/A	N/A	N/A	309	94.8
(Memo Entry)	25	77.2	25	77.2	*	*	41	79	41	79	*	54	91.8
COMBAT VEHICLES	498	17.1	N/A	N/A	N/A	N/A	490	24.5	N/A	N/A	N/A	105	30.3
(Memo Entry)	79	16.6	79	16.6	*	*	105	23.8	105	23.8	*	88	28.2
ORDNANCE	467	3.3	N/A	N/A	N/A	N/A	2734	4.2	N/A	N/A	N/A	2734	8.7
(Memo Entry)	33	3.3	33	3.3	*	*	2718	4.2	2718	4.2	*	2718	8.7
MISSILES	824	1.3	N/A	N/A	N/A	N/A	230	3	N/A	N/A	N/A	227	3.2
(Memo Entry)	224	0.5	224	0.5	*	*	224	2.9	224	2.9	*	221	3.2
OTHER	3252	69.1	N/A	N/A	N/A	N/A	3286	80.2	N/A	N/A	N/A	3485	93.6
(Memo Entry)	146	65.8	146	65.8	*	*	173	64.2	173	64.2	*	171	79.1
DEPOT MAINTENANCE TOTAL	5067	170.4	N/A	N/A	N/A	N/A	7036	194.1	N/A	N/A	N/A	6860	230.6

* This data not available, but will be collected and reflected in future budget submissions.

Explanation of Performance Variances:

Prior Year: No Variances.

Current Year: No Variances.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 123 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0103	WAGE BOARD	2016	0	0.00%	0	-2016	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2016	0	0.00%	0	-2016	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND:	160027	0	8.30%	13282	20840	194149	0	1.49%	2893	33525	230567
0699	TOTAL INDUSTRIAL FUND PURCHASES	160027	0	8.30%	13282	20840	194149	0	1.49%	2893	33525	230567
0920	SUPPLIES/MATERIALS (NON FUND)	8359	0	1.30%	109	-8468	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	8359	0	1.30%	109	-8468	0	0	0.00%	0	0	0
9999	GRAND TOTAL	170402	0	7.86%	13391	10356	194149	0	1.49%	2893	33525	230567

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support

I. Description of Operations Financed:

This subactivity group funds Base Operations Support (BOS) for Land Forces stationed at ARNG installations and authorized support under the Federal Inventory and Support Plan. These resources are the bedrock of our mission to provide for the well being of our soldiers and their families. They sustain mission capability, ensure quality-of-life, enhance work force productivity, and fund personnel and infrastructure support. BOS funds are directly linked to the Facilities Sustainment, Restoration, and Modernization (SRM) program at each installation. Significant categories of support are:

Base Operations:

- Family Programs include associated costs for family assistance during peacetime and mobilization to include training and travel for family program directors and volunteers in support of family readiness activities and salaries for family program directors and Army Family Team Building members. Provides for the purchase of family program informational and educational materials for Family Program Academies, Family Program Advisory Councils, Army Family Team Building, and Family Support Groups.
- Environmental Conservation/Compliance/Prevention. Environmental Conservation provides for protection and preservation of natural and cultural resources on ARNG controlled property. Compliance resources fund projects and activities implemented to correct deficiencies and achieve compliance with federal, state, local governing standards for environmental quality and management. Prevention resources fund projects and activities that implement prevention-based solutions to correct deficiencies to achieve and maintain compliance with environmental requirements, regulations, executive orders, and policies at ARNG installations.
- Force Protection (FP) supports Law Enforcement, Physical Security, and Anti-Terrorism operations to include initiatives to implement access control, and train FP personnel. The program ensures protection of personnel and facilities and provides vehicle registration services; visitor pass control facilities and procedures; communications, lighting, and security guard entry control points; vehicle inspection areas; controlled access to Mission Essential and/or Vulnerable Areas (MEVAs), High Risk Personnel (HRP), High Risk Targets (HRT); and, antiterrorism training to support and test security procedures and installation defensive measures for protection against terrorist attacks.
- Operation of Utilities includes procurement, production, and distribution of utilities including expenses for connection charges, purchased electricity, natural gas, steam, hot water, fuels and other utilities. Funds electrical operation, natural gas, heating, air conditioning, refrigeration, water distribution, and waste water collection and treatment plants and systems.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

- Municipal Services provides refuse handling operations, indoor and outdoor pest control, custodial services, snow/ice/sand removal, street sweeping, and ground maintenance. Engineering services provides public works management to include design services, project management, inspection, contract inspection and management services, master planning, and real estate/real property administration. Fire and Emergency Response services develop preventative measures to include fire protection programs, hazard inspections, fire prevention technique training, emergency response activities, and provides emergency services in response to fire and other emergencies.
- Base Communication provides base communications support such as local telephone service, dedicated circuits, administrative telephone services, and trucked radio systems. Support includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of ARNG non-tactical communications support and services for radios, pagers, cell phones, fax machines, and other communication type equipment. Also includes communication support for Annual Training (AT) events/activities.
- Audio Visual funds audiovisual support services associated with production, acquisition, and support of visual images either permanently recorded or temporarily displayed, transmitted, or reproduced including in-house or contract operations. Also includes graphic art, photo lab, and visual information library equipment maintenance.
- Real Estate Leases fund all direct and reimbursable GSA and non-GSA real estate lease costs.
- Logistics Services supports supply operations, installation equipment maintenance, transportation services, food services, laundry and dry cleaning.

II. Force Structure Summary:

This budget subactivity group resources Base Operations Support (BOS) for 3,108 ARNG Readiness Centers; 83 Armed Forces Reserve Centers (ARNG Host); 919 Field Maintenance Shops/Unit Training Equipment Sites (FMS/UTES); 208 Maneuver and Training Equipment Sites/Combined Support Maintenance Shops (MATES/CSMS); 54 Regional Training Institutes (RTI); 208 Army Aviation Support Facilities (AASR); 4 Aviation Classification and Repair Depots (AVCRAD) in MO, CA, CT, and MS; 4 Aviation Training Sites in AZ, PA, CO, and WV; and, 108 Training Centers including 4 Power Station Platforms in MS, ID, IN, and CA.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Base Communications and Audio Visual	\$113,792	\$67,079	\$69,926	\$69,926	\$74,752
Base Force Protection	64,147	46,082	55,702	55,702	61,024
Base Operations Support	194,210	104,742	103,885	103,885	126,641
Environmental Programs	179,506	148,633	148,633	148,591	167,506
Family Centers & Child Development Svcs	18,200	6,314	9,662	9,662	6,520
Real Property Services - ARNG	<u>145,924</u>	<u>75,317</u>	<u>104,696</u>	<u>104,696</u>	<u>140,585</u>
Total	\$715,779	\$448,167	\$492,504	\$492,462	\$577,028
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>	<u>Change</u>		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>		
BASELINE FUNDING		\$448,167	\$492,462		
Congressional Adjustments (Distributed)		30,000			
Congressional Adjustments (Undistributed)		16,800			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>(2,463)</u>			
SUBTOTAL APPROPRIATED AMOUNT		492,504			
Emergency Supplemental		0			
Fact-of-Life Changes		(42)			
SUBTOTAL BASELINE FUNDING		492,462			
Anticipated Reprogramming		0			
Less: Emergency Supplemental Funding		0			
Price Change			6,923		
Functional Transfers			0		
Program Changes			<u>77,643</u>		
CURRENT ESTIMATE		\$492,462	\$577,028		

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 448,167
1. Congressional Adjustments	\$ 44,337
a) Distributed Adjustments	\$ 30,000
1) Base Operations Support	\$ 30,000
b) Undistributed Adjustments	\$ 16,800
1) Advance Emergency Medical Response Training Program	\$ 1,500
2) Angel Gate Academy	\$ 3,400
3) Domestic Emergency and Terrorist Response Information	\$ 1,700
4) Integrated Emergency Operations Center	\$ 3,400
5) Rural Access to Broadband Technology	\$ 3,400
6) Southeast Regional Terrorism Training	\$ 3,400
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (2,463)
1) Section 8126: Revised Economic Assumptions	\$ (2,463)
FY 2004 Appropriated Amount	\$ 492,504
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (42)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (42)
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ (42)
a) One-Time Costs	\$ 0
b) Program Decreases	\$ (42)
a) Pay	\$ (42)
<p> An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.</p>	
FY 2004 Baseline Funding	\$ 492,462
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 492,462
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 492,462
6. Price Change	\$ 6,923
7. Transfers	\$ 0
a) Transfers In	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

b) Transfers Out	\$ 0
8. Program Increases	\$ 77,643
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 77,643
1) Real Property Services	\$ 32,682
Increase supports public works and municipal activities and facility engineering services.	
2) Base Operations Support	\$ 18,116
Increase supports real estate leases, logistic activities, mate- rial maintenance, transportation services, personnel support, family programs, information technology management and planning, Army Accessions Command Integrated Automation Architecture (AAC- IAA), and base information management operations.	
3) Environmental	\$ 17,471
Increase supports environmental conservation, pollution preven- tion, and environmental compliance (ECAP).	
4) Force Protection	\$ 4,916
Increase provides resources for physical security programs and equipment in support of safeguarding ARNG installations.	
5) Base Communications and Audio Visual	\$ 4,458
Increase supports both local base communication requirements and visual information mission support activities.	
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 577,028

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Population Served			
(Drill Strength) (AvgStr)	325,548	323,900	322,168
(Full-Time Duty (AvgStr)	22,666	24,998	25,120
(Civilian, FTEs)	24,585	25,931	26,427
Payments to GSA (000)			
Standard Level User Charges (\$ 000)	1,598	1,800	1,827
Non-GSA Lease Payments for Space	5,810	3,825	10,863
Non-GSA Rental Payments (\$ 000)			
Other Engineering Support (\$ 000)	70,928	55,407	83,853
Operation of Utilities (\$ 000)	67,631	41,877	38,500
Electricity (MWH)	64	64	64
Child and Youth Development Programs (\$ 000)	152	4225*	874

* FY04 funding includes the Angel Gate Academy

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>22</u>	<u>58</u>	<u>36</u>
Officer	0	1	3	2
Enlisted	0	21	55	34
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>2</u>	<u>4</u>	<u>2</u>
Officer	0	0	0	0
Enlisted	0	2	4	2
<u>Civilian End Strength (Total)</u>	<u>57</u>	<u>53</u>	<u>53</u>	<u>0</u>
U.S. Direct Hire	57	53	53	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	57	53	53	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	57	53	53	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>22</u>	<u>58</u>	<u>36</u>
Officer	0	1	3	2
Enlisted	0	21	55	34
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>2</u>	<u>4</u>	<u>2</u>
Officer	0	0	0	0
Enlisted	0	2	4	2
<u>Civilian FTEs (Total)</u>	<u>56</u>	<u>52</u>	<u>53</u>	<u>1</u>
U.S. Direct Hire	56	52	53	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Total Direct Hire	56	52	53	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	56	52	53	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 131 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	5520	0	1.39%	77	-3798	1799	0	1.78%	32	33	1864
0103	WAGE BOARD	448	0	0.00%	0	-448	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	6006	0	1.28%	77	-4284	1799	0	1.78%	32	33	1864
0308	TRAVEL OF PERSONS	1543	0	1.30%	20	-266	1297	0	1.40%	18	-132	1183
0399	TOTAL TRAVEL	1543	0	1.30%	20	-266	1297	0	1.39%	18	-132	1183
0416	GSA MANAGED SUPPLIES & MATERIALS	1721	0	1.30%	22	-470	1273	0	1.40%	18	306	1597
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1721	0	1.28%	22	-470	1273	0	1.41%	18	306	1597
0912	RENTAL PAYMENTS TO GSA (SLUC)	24156	0	1.70%	411	-2214	22353	0	1.50%	335	2790	25478
0913	PURCHASED UTILITIES	37487	0	1.30%	487	-12135	25839	0	1.40%	362	7886	34087
0914	PURCHASED COMMUNICATIONS	124396	0	1.30%	1617	-11462	114551	0	1.40%	1604	3526	119681
0915	RENTS (NON-GSA)	10785	0	1.30%	140	-3154	7771	0	1.40%	109	315	8195
0920	SUPPLIES/MATERIALS (NON FUND)	113523	0	1.30%	1474	-57349	57648	0	1.40%	806	-13399	45055
0922	EQUIPMENT MAINTENANCE BY CONTRACT	19736	0	1.30%	257	-16682	3311	0	1.40%	46	12202	15559
0923	FACILITY MAINTENANCE BY CONTRACT	18590	0	1.30%	242	-3688	15144	0	1.40%	212	3912	19268
0925	EQUIPMENT PURCHASES (NON FUND)	26073	0	1.30%	338	-7711	18700	0	1.40%	261	362	19323
0932	MGMT & PROFESSIONAL SPT SVCS	17940	0	1.30%	233	-7490	10683	0	1.40%	150	-150	10683
0989	OTHER CONTRACTS	135920	0	1.30%	1767	-43906	93781	0	1.40%	1313	25666	120760
0998	OTHER COSTS	177903	0	1.30%	2313	-61904	118312	0	1.40%	1657	34326	154295
0999	OTHER PURCHASES	706509	0	1.31%	9279	-227695	488093	0	1.40%	6855	77436	572384
9999	GRAND TOTAL	715779	0	1.31%	9398	-232715	492462	0	1.41%	6923	77643	577028

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog

I. Description of Operations Financed:

The subactivity supports the community based, installations and training sites that, by virtue of their geographical dispersion, can be leveraged by the Army and the State, and that facilitate communications, operations, training, and equipment sustainment to support the deployment of required forces and other assigned State and Federal missions. The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the ARNG real property infrastructure that are authorized support by the Federal Inventory and Support Plan. SRM has two distinct categories: sustainment and restoration/modernization. Additionally, the Demolition program supports the reduction of the sustainable inventory. Sustainment, Restoration, and Modernization funds are directly linked to the Base Operations program at each installation.

- Sustainment provides resources for maintenance and repair necessary to sustain facilities in its current condition. It includes regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs. In keeping with Department of Defense's goal to fund Sustainment at at least 95%, the ARNG places a priority on this goal as demonstrated by the increased funding in FY05. This funding level provides sustainment for regularly scheduled maintenance and repair of utility systems; exterior maintenance of buildings; heating, ventilation, and air conditioning system repairs; plumbing and electrical repairs; roof repairs and replacements; and, road repairs.

- Restoration/Modernization. These resources, programmed through sustainment, are used for repair/replacement work, restoration of facilities damaged due to lack of sustainment resources, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically last more than 50 years (such as foundations, structural members, and major utility systems).

- Demolition of excess facilities supplements the SRM program. The demolition program objective is to eliminate undesirable or excess infrastructure that, over time, reduces the overall resource burden for upkeep of its physical plant. The Army National Guard has demolished 182 thousand square feet in FY03 and plans to continue its policy of demolishing one square foot per one square foot of new construction.

II. Force Structure Summary:

This subactivity group resources the base operations support for 3,108 Army National Guard Readiness Centers; 83 Armed Forces Reserve Centers (ARNG Host); 919 Field Maintenance Shops/Unit Training Equipment Site (FMS/UTES); 208 Maneuver and Training Equipment Sites/ Combined Support Maintenance Shop (MATES/CSMS); 54 Regional Training Institutes (RTI); 208 Army Aviation Support Facilities (AASF); 4 Aviation Classification and Repair

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

Depots (AVCRAD) in MO, CA, CT, and MS; 4 Aviation Training Sites in AZ, PA, CO, and WV; and, 108 Training Centers, including 4 Power Support Platforms in MS, ID, IN, and CA.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Facilities Sustainment, Restoration, and Modernization (SRM)	\$320,448	\$380,226	\$375,793	\$377,796	\$384,044
Total	\$320,448	\$380,226	\$375,793	\$377,796	\$384,044
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>	<u>Change</u>		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>		
BASELINE FUNDING		\$380,226	\$377,796		
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		(4,433)			
SUBTOTAL APPROPRIATED AMOUNT		375,793			
Emergency Supplemental		0			
Fact-of-Life Changes		2,003			
SUBTOTAL BASELINE FUNDING		377,796			
Anticipated Reprogramming		0			
Less: Emergency Supplemental Funding		0			
Price Change			5,289		
Functional Transfers			0		
Program Changes			959		
CURRENT ESTIMATE		\$377,796	\$384,044		

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 380,226
1. Congressional Adjustments	\$ (4,433)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (4,433)
1) Section 8126: Revised Economic Assumptions	\$ (4,433)
FY 2004 Appropriated Amount	\$ 375,793
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 2,003
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 2,003
1) Program Increases	\$ 2,003
a) One-Time Costs	\$ 0
b) Program Growth	\$ 2,003

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

a) Carryover from Prior Year	\$ 2,003	
2) Program Reductions	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding		\$ 377,796
4. Anticipated Reprogramming	\$ 0	
a) Increases	\$ 0	
b) Decreases	\$ 0	
Revised FY 2004 Estimate		\$ 377,796
5. Less: Emergency Supplemental Funding	\$ 0	
Normalized Current Estimate for 2004		\$ 377,796
6. Price Change	\$ 5,289	
7. Transfers	\$ 0	
a) Transfers In	\$ 0	
b) Transfers Out	\$ 0	
8. Program Increases	\$ 959	
a) Annualization of New FY 2004 Program	\$ 0	
b) One-Time FY 2005 Costs	\$ 0	
c) Program Growth in FY 2005	\$ 959	
1) SRM	\$ 959	
Increase reflects a slight program growth in both sustainment and demolition.		
9. Program Decreases	\$ 0	
a) One-Time FY 2004 Costs	\$ 0	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 384,044

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

IV. Performance Criteria and Evaluation Summary:

A. <u>Sustainment</u>		<u>FY2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Utilities	(Systems)	57	57	57
Buildings	(KSF)	149,781	150,804	151,827
Pavements	(KSY)	150,710	150,928	151,146
Land	(Acres)	2,273,472	2,273,472	2,273,472
Railroad Trackage	(KLF)	598	598	598
Recurring Maintenance	(\$ 000)	204,612	377,796	380,957
Major Repair	(\$ 000)	-	-	-
 B. <u>Restoration & Mod Projects</u>	(\$ 000)	 111,288	 -	 -
 C. <u>Demolition of Excess Facilities</u>	(\$ 000)	 4,548	 -	 3,087

KSF - One thousand square feet
KLF - One thousand linear feet
KSY - One thousand square yards

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 132 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	591	0	0.00%	0	-591	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	591	0	0.00%	0	-591	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	41049	0	1.30%	534	-41583	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	278808	0	1.30%	3624	95364	377796	0	1.40%	5289	959	384044
0999	OTHER PURCHASES	319857	0	1.30%	4158	53781	377796	0	1.40%	5289	959	384044
9999	GRAND TOTAL	320448	0	1.30%	4158	53190	377796	0	1.40%	5289	959	384044

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management & Operational Headquarters

I. Description of Operations Financed:

Provides funding to State Area Commands (STARCs) for Force Health Protection and Medical Readiness that include readiness requirements, physical examinations, medical contracts, HIV testing, immunizations, Health Promotion Program, routine and emergency medical/dental care in non-federal facilities, and medical travel to and from non-federal facilities. Medical care costs are centrally managed at NGB to TRICARE Management Activity (TMA) for medical care of AGRs and M-Day Line of Duty (LOD) injuries and to the Military Medical Support Office (MMSO) for dental care.

This subactivity group also supports the National Guard Bureau (NGB) Counterdrug flying hour program by resourcing the Guard's mission for counterdrug activities to any department or agency of the Federal Government or any state, local, or foreign law enforcement agency. Within the scope of facilitating counterdrug activities, resources may be used for maintenance and repair of equipment; transportation of personnel and equipment; establishment of bases of operation or training facilities; counterdrug related training of law enforcement personnel of the federal, state, and local governments; detection, monitoring, and communication of movement of air/sea traffic as well as provisions for construction of roads and fences; linguists and intelligence analysis services; and, aerial and ground reconnaissance.

This subactivity group also funds the Military Funeral Honors program, MCA support of equipment modernization (The Army Division Redesign Study (ADRS)), and reimbursement to the Department of Labor for costs incurred in burial and death benefits of civilian employees under the Federal Employees Compensation Act (FECA).

II. Force Structure Summary:

This subactivity group resources Management and Operational Headquarters which includes medical readiness, the Counter-Drug Program, MCA support of equipment modernization, and reimbursement to the Department of Labor for FECA.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004		FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Appn</u>	
		<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>
Counter Drug Program	\$73,422	\$18,805	\$23,750	\$23,750
Staff Directories/State Area Commands (STARC)	<u>387,886</u>	<u>379,212</u>	<u>378,449</u>	<u>375,224</u>
Total	\$461,308	\$398,017	\$402,199	\$398,974
B. <u>Reconciliation Summary:</u>				
		<u>Change</u>	<u>Change</u>	
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$398,017	\$398,974	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		5,100		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		(918)		
SUBTOTAL APPROPRIATED AMOUNT		<u>402,199</u>		
Emergency Supplemental		0		
Fact-of-Life Changes		(3,225)		
SUBTOTAL BASELINE FUNDING		<u>398,974</u>		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			7,758	
Functional Transfers			18,933	
Program Changes			25,502	
CURRENT ESTIMATE		<u>\$398,974</u>	<u>\$451,167</u>	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 398,017
1. Congressional Adjustments	\$ 4,182
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 5,100
1) Northeast Counter-Drug Training Center	\$ 5,100
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (918)
1) Section 8126: Revised Economic Assumptions	\$ (918)
FY 2004 Appropriated Amount	\$ 402,199
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (3,225)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (3,225)
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

b) Program Growth.....	\$ 0
2) Program Reductions	\$ (3,225)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (3,225)
a) Pay.....	\$ (3,225)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 398,974
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 398,974
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 398,974
6. Price Change	\$ 7,758
7. Transfers	\$ 18,933
a) Transfers In	\$ 18,933
1) Federal Employees Compensation Act	\$ 18,933
Reimburses the Department of Labor for costs incurred in burial and death benefits of civilian employees under the Federal Employees Compensation Action (FECA).	
b) Transfers Out	\$ 0
8. Program Increases	\$ 36,091
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

c) Program Growth in FY 2005	\$ 36,091
1) Pay	\$ 20,343
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.	
2) MCA Support of Equipment Modernization	\$ 9,078
This increase supports the Army Division Redesign Study (ADRS) which is a program that converts brigades into support units through conversions and inactivations and activations. Funding supports the cost to redistribute equipment and buy OMA funded equipment over and above normal OPTEMPO funding.	
3) Military Burial Honors	\$ 5,372
Provides the funding necessary to support military burial honors for all veterans, regardless of Service in which they served.	
4) Medical Readiness	\$ 1,298
Funds medical readiness requirements such as physical examinations, medical contracts, HIV testing, immunizations, and health promotion programs.	
9. Program Decreases	\$ (10,589)
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ (10,589)
1) Counter-Drug Program	\$ (5,636)
This program receives the majority of its funding in year of execution.	
2) Air OPTEMPO	\$ (4,953)
The ARNG Counter Drug Flying Hour Program (FHP) includes the resources needed to support the hours/crew/month for scheduled missions. Funding is provided for POL, Class IX consumables, and the DLR spares to meet the current operational strategy. Revised assumptions resulted in a program decrease.	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

FY 2005 Budget Request\$ 451,167

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	24,568	27,345	25,949	(1,396)
Officer	8,591	9,908	8,697	(1,211)
Enlisted	15,977	17,437	17,252	(185)
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 6,684	 2,306	 2,623	 317
Officer	2,616	1,187	1,405	218
Enlisted	4,068	1,119	1,218	99
 <u>Civilian End Strength (Total)</u>	 4,748	 4,995	 4,995	 0
U.S. Direct Hire	4,748	4,995	4,995	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,748	4,995	4,995	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,741	4,995	4,995	0
(Reimbursable Civilians Included Above (Memo))	7	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 24,237	 27,200	 25,796	 (1,404)
Officer	8,394	9,765	8,604	(1,161)
Enlisted	15,843	17,435	17,192	(243)

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,762</u>	<u>2,257</u>	<u>2,489</u>	<u>232</u>
Officer	2,615	1,166	1,333	167
Enlisted	4,147	1,091	1,156	65
<u>Civilian FTEs (Total)</u>	<u>5,005</u>	<u>4,882</u>	<u>4,895</u>	<u>13</u>
U.S. Direct Hire	5,005	4,882	4,895	13
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,005	4,882	4,895	13
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,979	4,882	4,895	13
(Reimbursable Civilians Included Above (Memo))	26	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 133 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	273842	0	1.91%	5234	-157576	121500	0	1.73%	2099	-1149	122450
0103	WAGE BOARD	30838	0	23.71%	7312	131989	170139	0	2.41%	4103	1896	176138
0106	BENEFITS TO FORMER EMPLOYEES	154	0	0.00%	0	17	171	0	0.00%	0	3	174
0107	VOLUNTARY SEPARATION INCENTIVE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	17665	0	0.00%	0	-17665	0	0	0.00%	0	18933	18933
0199	TOTAL CIV PERSONNEL COMP	322524	0	3.89%	12546	-43260	291810	0	2.13%	6202	19683	317695
0308	TRAVEL OF PERSONS	6288	0	1.30%	82	1515	7885	0	1.40%	110	-689	7306
0399	TOTAL TRAVEL	6288	0	1.30%	82	1515	7885	0	1.40%	110	-689	7306
0401	DFSC FUEL	2902	0	8.30%	241	-1283	1860	0	3.30%	61	-33	1888
0402	SERVICE FUEL	4769	0	8.30%	396	-2082	3083	0	3.30%	102	-5	3180
0415	DLA MANAGED SUPPLIES & MATERIALS	14508	0	-2.90%	-421	-901	13186	0	0.90%	119	-59	13246
0416	GSA MANAGED SUPPLIES & MATERIALS	4253	0	1.30%	55	-350	3958	0	1.40%	55	-67	3946
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	26432	0	1.03%	271	-4616	22087	0	1.53%	337	-164	22260
0771	COMMERCIAL TRANSPORTATION	1268	0	1.30%	16	-884	400	0	1.40%	6	782	1188
0799	TOTAL TRANSPORTATION	1268	0	1.26%	16	-884	400	0	1.50%	6	782	1188
0920	SUPPLIES/MATERIALS (NON FUND)	20613	0	1.30%	267	-19482	1398	0	1.40%	20	22672	24090
0932	MGMT & PROFESSIONAL SPT SVCS	2525	0	1.30%	33	3284	5842	0	1.40%	82	-82	5842
0933	STUDIES, ANALYSIS, & EVALUATIONS	1142	0	1.30%	15	874	2031	0	1.40%	28	-28	2031
0934	ENGINEERING & TECHNICAL SERVICES	20061	0	1.30%	261	1912	22234	0	1.40%	311	-311	22234
0937	LOCALLY PURCHASED FUEL	2846	0	8.30%	236	-1588	1494	0	3.30%	49	305	1848
0989	OTHER CONTRACTS	0	0	1.30%	0	126	126	0	1.40%	2	-128	0
0998	OTHER COSTS	57609	0	1.30%	749	-14691	43667	0	1.40%	611	2395	46673
0999	OTHER PURCHASES	104796	0	1.49%	1561	-29565	76792	0	1.44%	1103	24823	102718
9999	GRAND TOTAL	461308	0	3.14%	14476	-76810	398974	0	1.94%	7758	44435	451167

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Additional Activities

I. Description of Operations Financed:

The Weapons of Mass Destruction (WMD) Civil Support Team's (CST) mission is to support civil authorities in response to a WMD terrorist attack. These National Guard teams are funded and staffed with 22 full-time Active Guard Reserve (AGR) personnel comprised of approximately 80% ARNG soldiers and 20% ANG airmen. Each of these teams are given 18 months of extensive individual and collective training and provided with both military and specialized civilian equipment to support their mission. The FY04 Defense Authorization Acts provided authorization and funding for 12 additional full-time teams, bringing the number of teams to 32. The Department will stand-up 4 teams in FY05, with an 4 additional teams to be established in FY06, and the last 3 teams (for a total of 55) to be established in FY07.

Second Destination Transportation provides for movement of equipment, supplies and general cargo by sea, land, air when directed by HQDA, including over-ocean transportation, port handling, and MACOM inland movement. In addition, this funding supports requirements for movement of Presidential directed shipments, MWR equipment, OCONUS civilian personal property PCS moves, and supplies. Other costs include return of OCONUS empty CADs containers, Defense Transportation Tracking System, and under utilization of AMC frequency channel flights.

II. Force Structure Summary:

This subactivity group resources Weapons of Mass Destruction (WMD) and Second Destination Transportation.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

III. Financial Summary (\$s In Thousands):

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn Appn</u>	
A. <u>Program Elements:</u>				
Second Destination Transportation	\$4,474	\$1,326	\$1,315	\$2,490
Weapons of Mass Destruction (WMD)	<u>44,055</u>	<u>40,849</u>	<u>62,012</u>	<u>56,866</u>
Total	\$48,529	\$42,175	\$63,327	\$59,356
B. <u>Reconciliation Summary:</u>		Change	Change	
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$42,175	\$63,327	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		21,500		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		(348)		
SUBTOTAL APPROPRIATED AMOUNT		<u>63,327</u>		
Emergency Supplemental		0		
Fact-of-Life Changes		0		
SUBTOTAL BASELINE FUNDING		<u>63,327</u>		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			886	
Functional Transfers			0	
Program Changes			(4,857)	
CURRENT ESTIMATE		<u>\$63,327</u>	<u>\$59,356</u>	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 42,175
1. Congressional Adjustments	\$ 21,152
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 21,500
1) Gas Chromatograph-Mass Spectrometers	\$ 300
2) Homeland Operational Planning System	\$ 2,000
3) National Response Center WMD Facility	\$ 1,500
4) WMD Civil Support Teams (CST)	\$ 16,000
5) WMD Education and Training	\$ 1,700
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (348)
1) Section 8126: Revised Economic Assumptions	\$ (348)
FY 2004 Appropriated Amount	\$ 63,327
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

2) Decreases	\$ 0	
c) Emergent Requirements		\$ 0
1) Program Increases	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 0	
2) Program Reductions	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding		\$ 63,327
4. Anticipated Reprogramming		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2004 Estimate		\$ 63,327
5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 63,327
6. Price Change		\$ 886
7. Transfers		\$ 0
a) Transfers In	\$ 0	
b) Transfers Out	\$ 0	
8. Program Increases		\$ 959
a) Annualization of New FY 2004 Program	\$ 0	
b) One-Time FY 2005 Costs	\$ 0	
c) Program Growth in FY 2005		\$ 959

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

1) Second Destination Transportation	\$ 959
Increase supports the movement of equipment, supplies, and general cargo by air, land, and sea (both over-ocean and inland). Also covers port handling charges, the over-ocean transportation charges, movement of presidential directed shipments, MWR equipment, OCONUS civilian personal property PCS moves, and DoDDS supplies.	
9. Program Decreases	\$ (5,816)
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ (5,816)
1) Weapons of Mass Destruction (WMD)	\$ (5,816)
This decrease resulted from a one-time Congressional increase in FY 2004.	
FY 2005 Budget Request	\$ 59,356

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>321</u>	<u>983</u>	<u>1,633</u>	<u>650</u>
Officer	93	271	424	153
Enlisted	228	712	1,209	497
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>558</u>	<u>833</u>	<u>909</u>	<u>76</u>
Officer	170	282	302	20
Enlisted	388	551	607	56
<u>Civilian End Strength (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>317</u>	<u>979</u>	<u>1,624</u>	<u>645</u>
Officer	91	267	419	152
Enlisted	226	712	1,205	493

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>566</u>	<u>814</u>	<u>862</u>	<u>48</u>
Officer	170	277	286	9
Enlisted	396	537	576	39
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 135 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0771	COMMERCIAL TRANSPORTATION	4474	0	1.30%	58	-3217	1315	0	1.40%	18	1157	2490
0799	TOTAL TRANSPORTATION	4474	0	1.30%	58	-3217	1315	0	1.37%	18	1157	2490
0920	SUPPLIES/MATERIALS (NON FUND)	3184	0	1.30%	41	17938	21163	0	1.40%	296	-1722	19737
0932	MGMT & PROFESSIONAL SPT SVCS	11215	0	1.30%	146	-11361	0	0	1.40%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	57	0	1.30%	1	-58	0	0	1.40%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	45	0	1.30%	1	-46	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	29554	0	1.30%	384	10911	40849	0	1.40%	572	-4292	37129
0999	OTHER PURCHASES	44055	0	1.30%	573	17384	62012	0	1.40%	868	-6014	56866
9999	GRAND TOTAL	48529	0	1.30%	631	14167	63327	0	1.40%	886	-4857	59356

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

This subactivity group provides resources for the pay and benefits of military technicians and civilian personnel and the costs associated with the management of NGB programs, such as public affairs; travel; transportation; PCS; miscellaneous operating supplies and services; the Reserve Component Automation System's (RCAS) operational costs; and, costs associated with maintaining NGB and State Area Command's (STARC) Emergency Operations Centers (EOC).

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004		FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
Administrative Support and Civilian Pay	\$114,809	\$101,240	\$101,220	\$101,172
Public Affairs Field Activities	<u>0</u>	<u>1,512</u>	<u>1,500</u>	<u>1,500</u>
Total	\$114,809	\$102,752	\$102,720	\$102,672
B. <u>Reconciliation Summary:</u>				
		<u>Change</u>	<u>Change</u>	
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$102,752	\$102,672	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		(32)		
SUBTOTAL APPROPRIATED AMOUNT		102,720		
Emergency Supplemental		0		
Fact-of-Life Changes		(48)		
SUBTOTAL BASELINE FUNDING		102,672		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			1,747	
Functional Transfers			0	
Program Changes			6,250	
CURRENT ESTIMATE		\$102,672	\$110,669	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 102,752
1. Congressional Adjustments	\$ (32)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (32)
1) Section 8126: Revised Economic Assumptions	\$ (32)
FY 2004 Appropriated Amount	\$ 102,720
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (48)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (48)
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

2) Program Reductions	\$ (48)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (48)
a) Pay.....	\$ (48)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 102,672
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 102,672
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 102,672
6. Price Change	\$ 1,747
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 6,250
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 6,250
1) Pay	\$ 6,250
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 110,669

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>1,059</u>	 <u>1,189</u>	 <u>1,188</u>	 <u>(1)</u>
U.S. Direct Hire	1,059	1,189	1,188	(1)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,059	1,189	1,188	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	803	677	677	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,092</u>	 <u>1,160</u>	 <u>1,177</u>	 <u>17</u>
U.S. Direct Hire	1,092	1,160	1,177	17
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,092	1,160	1,177	17
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	857	659	677	18
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 431 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	83499	0	4.55%	3798	962	88259	0	1.75%	1544	690	90493
0103	WAGE BOARD	1296	0	0.85%	11	-1042	265	0	2.26%	6	0	271
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	140	0	0.00%	0	-140	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	33	0	0.00%	0	-3	30	0	0.00%	0	2	32
0107	VOLUNTARY SEPARATION INCENTIVE	267	0	0.00%	0	-267	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	85235	0	4.47%	3809	-490	88554	0	1.75%	1550	692	90796
0308	TRAVEL OF PERSONS	6075	0	1.30%	79	-543	5611	0	1.40%	78	-162	5527
0399	TOTAL TRAVEL	6075	0	1.30%	79	-543	5611	0	1.39%	78	-162	5527
0771	COMMERCIAL TRANSPORTATION	1851	0	1.30%	24	-1362	513	0	1.40%	7	913	1433
0799	TOTAL TRANSPORTATION	1851	0	1.30%	24	-1362	513	0	1.36%	7	913	1433
0920	SUPPLIES/MATERIALS (NON FUND)	3381	0	1.30%	45	-2349	1077	0	1.40%	15	3851	4943
0932	MGMT & PROFESSIONAL SPT SVCS	16210	0	1.30%	211	-9575	6846	0	1.40%	96	-96	6846
0989	OTHER CONTRACTS	2057	0	1.30%	27	-2013	71	0	1.40%	1	1052	1124
0999	OTHER PURCHASES	21648	0	1.31%	283	-13937	7994	0	1.40%	112	4807	12913
9999	GRAND TOTAL	114809	0	3.65%	4195	-16332	102672	0	1.70%	1747	6250	110669

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army National Guard's (ARNG) Army Information Systems (AIS) Division; sustainment of the Standard Army Management Information Systems (STAMIS) and other ARNG systems and programs; automated data processing supplies, services, and equipment; and related training.

II. Force Structure Summary:

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

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004		FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
Information Management	\$23,803	\$13,529	\$41,034	\$26,341
Total	\$23,803	\$13,529	\$41,034	\$26,341
B. <u>Reconciliation Summary:</u>				
		<u>Change</u>	<u>Change</u>	
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$13,529	\$41,513	
Congressional Adjustments (Distributed)		18,600		
Congressional Adjustments (Undistributed)		9,000		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		(95)		
SUBTOTAL APPROPRIATED AMOUNT		41,034		
Emergency Supplemental		0		
Fact-of-Life Changes		479		
SUBTOTAL BASELINE FUNDING		41,513		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			581	
Functional Transfers			0	
Program Changes			(15,753)	
CURRENT ESTIMATE		\$41,513	\$26,341	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 13,529
1. Congressional Adjustments	\$ 27,505
a) Distributed Adjustments	\$ 18,600
1) Advanced Information Technology Services (AITS)	\$ 12,800
2) Information Operations Training and Operations	\$ 2,800
3) Multimedia Security Technology	\$ 3,000
b) Undistributed Adjustments	\$ 9,000
1) Advanced Information Technology Services (C4ISR)	\$ 1,400
2) Information Assurance	\$ 1,700
3) Information Technology Leadership Program	\$ 1,700
4) National Emergency and Disaster Information Center	\$ 2,500
5) National Guard Tracking System	\$ 1,700
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (95)
1) Section 8126: Revised Economic Assumptions	\$ (95)
FY 2004 Appropriated Amount	\$ 41,034
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 479
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

2) Transfers Out	\$ 0	
b) Technical Adjustments		\$ 0
1) Increases	\$ 0	
2) Decreases	\$ 0	
c) Emergent Requirements		\$ 479
1) Program Increases	\$ 479	
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 479	
a) Carryover from Prior Year	\$ 479	
2) Program Reductions	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding		\$ 41,513
4. Anticipated Reprogramming		\$ 0
a) Increases	\$ 0	
b) Decreases	\$ 0	
Revised FY 2004 Estimate		\$ 41,513
5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 41,513
6. Price Change		\$ 581
7. Transfers		\$ 0
a) Transfers In	\$ 0	
b) Transfers Out	\$ 0	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

8. Program Increases		\$ 3,973
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005		\$ 3,973
1) Reserve Component Automation System (RCAS)		\$ 3,973
Increase supports RCAS sustainment costs.		
9. Program Decreases		\$ (19,726)
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases		\$ 0
c) Program Decreases in FY 2005		\$ (19,726)
1) Base Information Management Operations		\$ (19,726)
This decrease resulted from a one-time Congressional increase in FY 2004.		
FY 2005 Budget Request		\$ 26,341

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria and evaluation in this subactivity group.

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 432 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0914	PURCHASED COMMUNICATIONS	23803	0	1.30%	309	16922	41034	0	1.40%	574	-15267	26341
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.30%	0	479	479	0	1.40%	7	-486	0
0999	OTHER PURCHASES	23803	0	1.30%	309	17401	41513	0	1.40%	581	-15753	26341
9999	GRAND TOTAL	23803	0	1.30%	309	17401	41513	0	1.40%	581	-15753	26341

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Manpower Management

I. Description of Operations Financed:

This subactivity group provides funding for the pay and benefits of military technicians employed by the State Adjutant's General for administration of State Headquarters and related activities under the Federal mission. Additionally, this subactivity group funds the ARNG Continuing Education Program that consists of programs and services to meet the higher education requirements of ARNG soldiers to include testing, certification, distance learning, tuition assistance and educational software programs available through DANTES, military transcript services, college degree planning and educational counseling services available through the ARNG institute, soldier's education support programs and educational outreach services available through Service Members Opportunity Colleges, as well as the Basic Skills Education Program (BSEP), and the Servicewide Communications and Reporting Center System (IMARC).

II. Force Structure Summary:

This subactivity group resources those activities that provide guidance, command and control, training, supervision, and administrative support for accomplishing ARNG training and readiness objectives. This includes all of the services under the purview of the ARNG Education Program.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Continuing Education and Tuition Assistance	\$27,897	\$25,226	\$25,018	\$25,018	\$26,598
Personnel Administration	<u>6,494</u>	<u>26,441</u>	<u>26,441</u>	<u>26,438</u>	<u>8,778</u>
Total	\$34,391	\$51,667	\$51,459	\$51,456	\$35,376
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>	<u>Change</u>		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>		
BASELINE FUNDING		\$51,667	\$51,456		
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		(208)			
SUBTOTAL APPROPRIATED AMOUNT		<u>51,459</u>			
Emergency Supplemental		0			
Fact-of-Life Changes		(3)			
SUBTOTAL BASELINE FUNDING		<u>51,456</u>			
Anticipated Reprogramming		0			
Less: Emergency Supplemental Funding		0			
Price Change			472		
Functional Transfers			(18,933)		
Program Changes			<u>2,381</u>		
CURRENT ESTIMATE		<u>\$51,456</u>	<u>\$35,376</u>		

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 51,667
1. Congressional Adjustments	\$ (208)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (208)
1) Section 8126: Revised Economic Assumptions	\$ (208)
FY 2004 Appropriated Amount	\$ 51,459
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (3)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (3)
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

2) Program Reductions	\$ (3)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (3)
a) Pay.....	\$ (3)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding.....	\$ 51,456
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate.....	\$ 51,456
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004.....	\$ 51,456
6. Price Change	\$ 472
7. Transfers	\$ (18,933)
a) Transfers In	\$ 0
b) Transfers Out	\$ (18,933)
1) Federal Employess Compensation Act	\$ (18,933)
This was an internal program transfer from SAG 433 to SAG 133.	
8. Program Increases	\$ 2,381
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 2,381

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

1) Army Continuing Education System	\$ 1,599
Increase supports the Army Continuing Education System for enlisted and officer personnel and the Army Tuition Assistance program which provides each soldier on active duty with up to 15 semester hours of post-secondary education.	
2) Pay	\$ 782
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.	
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 35,376

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

IV. Performance Criteria and Evaluation Summary:

<u>Continuing Education Program</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of College Courses			
Military Members	112,938	147,000	149,000
Military Technicians/DACs	15,566	13,420	13,510
Basic Skills/GED	5,825	5,960	6,090
Number of Tests			
DANTES	5,212	5,745	5,860
APT	58,987	59,886	59,000
Certification	3,015	3,400	3,600
Number of AARTS Transcripts	37,743	42,743	47,743

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian End Strength (Total)</u>	<u>90</u>	<u>106</u>	<u>106</u>	<u>0</u>
U.S. Direct Hire	90	106	106	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	90	106	106	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	90	106	106	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>92</u>	<u>104</u>	<u>106</u>	<u>2</u>
U.S. Direct Hire	92	104	106	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	92	104	106	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	92	104	106	2
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 433 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	5976	0	4.52%	270	47	6293	0	1.75%	110	122	6525
0103	WAGE BOARD	378	0	0.00%	0	-378	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	2	5	0	0.00%	0	0	5
0111	DISABILITY COMPENSATION	930	0	0.00%	0	18318	19248	0	0.00%	0	-18252	996
0199	TOTAL CIV PERSONNEL COMP	7287	0	3.71%	270	17989	25546	0	0.43%	110	-18130	7526
0308	TRAVEL OF PERSONS	1000	0	1.30%	13	-13	1000	0	1.40%	14	-14	1000
0399	TOTAL TRAVEL	1000	0	1.30%	13	-13	1000	0	1.40%	14	-14	1000
0920	SUPPLIES/MATERIALS (NON FUND)	1336	0	1.30%	18	-670	684	0	1.40%	9	450	1143
0932	MGMT & PROFESSIONAL SPT SVCS	5790	0	1.30%	75	-1024	4841	0	1.40%	68	-68	4841
0998	OTHER COSTS	18978	0	1.30%	247	160	19385	0	1.40%	271	1210	20866
0999	OTHER PURCHASES	26104	0	1.30%	340	-1534	24910	0	1.40%	348	1592	26850
9999	GRAND TOTAL	34391	0	1.81%	623	16442	51456	0	0.92%	472	-16552	35376

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

This subactivity group provides funding for the support of quality recruiting and retention goals for the Army National Guard (ARNG). Funding includes costs of advertising, new applicant processing costs, pay and benefits for recruiting personnel, and administrative support for the Strength Maintenance Force. This activity consists of Recruiting and Retention Advertising, and Recruiting and Retention Support.

- Recruiting and Retention Advertising includes 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 activities 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 includes funding for transportation, meals, and lodging of applicants who are processed through Military Enlistment Processing Stations (MEPS). Funding is also used to support commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses to support the recruitment, enlistment, appointment, and retention of soldiers in the Army National Guard. In addition, Recruiting and Retention Personnel Compensation and Benefits includes funds for the compensation and benefits payable to technical personnel supporting enlisted recruiting and AMEDD officer recruiting programs.

II. Force Structure Summary:

This subactivity group resources the ARNG Recruiting and Retention Advertising program which includes Recruiting and Retention personnel compensation and benefits, MEPS support, commercial communications, out-of-pocket expenses, and advertising support for multimedia advertising directly related to the acquisition and retention of quality ARNG soldiers.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (\$s In Thousands):

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn Estimate</u>	
A. <u>Program Elements:</u>				
Recruiting and Retention Advertising	\$62,466	\$53,585	\$60,643	\$42,383
Recruiting and Retention Support	<u>43,766</u>	<u>42,955</u>	<u>42,888</u>	<u>43,431</u>
Total	\$106,232	\$96,540	\$103,531	\$85,814
B. <u>Reconciliation Summary:</u>		<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>	
BASELINE FUNDING		\$96,540	\$103,529	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		2,250		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		<u>4,741</u>		
SUBTOTAL APPROPRIATED AMOUNT		<u>103,531</u>		
Emergency Supplemental		0		
Fact-of-Life Changes		<u>(2)</u>		
SUBTOTAL BASELINE FUNDING		<u>103,529</u>		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			1,467	
Functional Transfers			0	
Program Changes			<u>(19,182)</u>	
CURRENT ESTIMATE		<u>\$103,529</u>	<u>\$85,814</u>	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 96,540
1. Congressional Adjustments	\$ 6,991
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 2,250
1) Lewis and Clark Bicentennial Activities	\$ 250
2) Salute our Services	\$ 2,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 4,741
1) Section 8106: Recruiting/Veterans Employment	\$ 5,500
2) Section 8126: Revised Economic Assumptions	\$ (759)
FY 2004 Appropriated Amount	\$ 103,531
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ (2)
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ (2)

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

1) Program Increases	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ (2)
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ (2)
a) Pay.....	\$ (2)
An overall reduction of \$16,013 thousand was applied to all civilian pay accounts on a pro-rata basis. This reduction was based on civilian pay recosting.	
FY 2004 Baseline Funding	\$ 103,529
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 103,529
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 103,529
6. Price Change	\$ 1,467
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 121
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

c) Program Growth in FY 2005	\$ 121
1) Pay	\$ 121
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength for FY05 spread across the appropriation.	
9. Program Decreases	\$ (19,303)
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ (19,303)
1) Recruiting and Advertising	\$ (19,303)
Funding decrease supports Army's leadership's decision to fund higher priority programs.	
FY 2005 Budget Request	\$ 85,814

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Accessions:</u>			
Non-Prior Service	29,884	34,354	34,170
Prior Service	24,318	27,859	27,712
Total Number of Accessions	54,202	62,213	61,882

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>121</u>	<u>2,875</u>	<u>3,647</u>	<u>772</u>
Officer	28	147	297	150
Enlisted	93	2,728	3,350	622
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,611</u>	<u>994</u>	<u>362</u>	<u>(632)</u>
Officer	188	188	81	(107)
Enlisted	3,423	806	281	(525)
<u>Civilian End Strength (Total)</u>	<u>94</u>	<u>79</u>	<u>79</u>	<u>0</u>
U.S. Direct Hire	94	79	79	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Total Direct Hire	94	79	79	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	94	79	79	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>119</u>	<u>2,873</u>	<u>3,632</u>	<u>759</u>
Officer	27	145	294	149
Enlisted	92	2,728	3,338	610
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,677</u>	<u>971</u>	<u>344</u>	<u>(627)</u>
Officer	188	185	77	(108)
Enlisted	3,489	786	267	(519)
<u>Civilian FTEs (Total)</u>	<u>136</u>	<u>77</u>	<u>79</u>	<u>2</u>
U.S. Direct Hire	136	77	79	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	136	77	79	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	136	77	79	2
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2005 Budget Estimates
 Operation & Maintenance, Army National Guard
 OP32 EXHIBIT (\$ 000)

SAG: 434 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	2736	0	7.31%	200	1723	4659	0	1.78%	83	121	4863
0103	WAGE BOARD	37	0	0.00%	0	-37	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	4	4	0	0.00%	0	0	4
0199	TOTAL CIV PERSONNEL COMP	2773	0	7.21%	200	1690	4663	0	1.78%	83	121	4867
0308	TRAVEL OF PERSONS	2535	0	1.30%	33	-271	2297	0	1.40%	32	-146	2183
0399	TOTAL TRAVEL	2535	0	1.30%	33	-271	2297	0	1.39%	32	-146	2183
0920	SUPPLIES/MATERIALS (NON FUND)	82020	0	1.30%	1066	-20102	62984	0	1.40%	882	-17658	46208
0989	OTHER CONTRACTS	18904	0	1.30%	246	14435	33585	0	1.40%	470	-1499	32556
0999	OTHER PURCHASES	100924	0	1.30%	1312	-5667	96569	0	1.40%	1352	-19157	78764
9999	GRAND TOTAL	106232	0	1.45%	1545	-4248	103529	0	1.42%	1467	-19182	85814

