

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
SUBMITTED TO CONGRESS June 2001**



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DEPARTMENT OF THE ARMY
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NO OBJECTION TO SECURITY RELEASE

Signed
LARRY R. JONES
Colonel, GS
Chief, Comptroller Division

13 July 2001
Date

**DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
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VOLUME I

JUSTIFICATION OF ESTIMATES

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INTRODUCTORY STATEMENT

The Army National Guard's primary Federal mission is to provide trained and ready forces in support of the National Military Strategy (NMS). State financed missions include disaster relief, medical support, and civil disturbance support to local authorities, counter-drug support, and a variety of other missions. As we reflect upon our successes we must look ahead to meet the challenges of the future and focus on transformation, people, and readiness. The Army National Guard is committed to the Army's Transformation Strategy, which will prepare us for the national security environment of this coming century. We are fully committed to implement the initiatives necessary to ensure the success of this comprehensive vision in the years ahead.

The Operation and Maintenance, Army National Guard (OMARNG) appropriation funds the operational, logistical, and administrative support for the Army National Guard 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--Operating Forces, is comprised of three activity groups Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Within the three activity groups are eleven subactivity groups: Divisions, Corps Combat Forces, Corps Support Forces, Echelon Above Corps Forces, Land Forces Operations Support, Land Forces Readiness Operations Support, Land Forces Systems Readiness, Land Forces Depot Maintenance, Base Operations, Real Property Maintenance, and Management and Operational Headquarters. Budget Activity Four--Administrative & Servicewide Activities, is comprised of four subactivity groups: Staff Management, Information Management, Personnel Administration, and Recruiting and Advertising.

The FY 2002 budget request of \$3,677.4 million provides training and operations support to an authorized force of 350,000 military end strength. Civilian end strength is projected to be 25,240 in FY 2002, which includes 24,728 Military Technicians and 512 Department of the Army Civilians.

For FY 2002, the Flying Hour Program is funded at 94 percent of critical requirements for units with assigned aircraft, which provides 9.0 hours per aircrew per month for the current training strategy. The Table of Distribution and Allowances (TDA) and Modified Table of Organization and Equipment (MTOE) units without assigned aircraft are not included. Ground OPTEMPO is funded at 100 percent of critical requirements. Force Packages 1-3 are funded at 100 percent and include To/From miles and Force Package 4 is funded in accordance with the Defense Planning Guidance.

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APPROPRIATION HIGHLIGHTS
 (\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 2000</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2001</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2002</u> <u>Estimate</u>
O&M, ARNG	3,177.8	90.9	75.5	3,344.2	65.9	267.1	3,677.4

Description of Operations Financed:

Operations and Maintenance, Army National Guard (OMNG) finances all costs of operating and maintaining the Army National Guard (ARNG) in the 50 states, Puerto Rico, Virgin Islands, Guam, and the District of Columbia, except military pay.

In addition to direct support, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 2002 Budget Estimate supports a civilian end strength of 25,240 with resources of \$1,383.9 million to support pay and benefits. Civilian pay and benefits represents 38 percent of the \$3,677.4 million Budget Estimate. The balance of the OMNG budget, \$2,293.4 million, is for operations and maintenance, repair of equipment, and repair of facilities. This figure represents 62 percent of the total OMNG budget.

	<u>FY 2000</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2001</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2002</u> <u>Estimate</u>
Budget Activity 1: Operating Forces	2,972.7	83.7	37.8	3,129.9	60.6	262.9	3,453.4
Budget Activity 4: Admin & Svcwide Act	205.1	4.3	23.6	214.3	5.3	4.2	223.9

Narrative Explanation of Changes:

Funding in FY02 increased for the following programs: 33M in BASOPS, 100M in Real Property Maintenance, 19.6M for modernization efforts, 77.5M in Full Time Support, 37.0M in Depot Maintenance, 13M for non pay purchase inflation and 8.7M for fuel inflation.

Exhibit PBA-19 Appropriations Highlights
 OMNG POC: Ms. Valerie Charles, 607-7757

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**APPROPRIATION SUMMARY
 O-1 SUBACTIVITY DETAIL
 (\$ in Thousands)**

<u>Budget Activity 1, Operating Forces</u>	<u>FY 2000 Actuals</u>	<u>FY 2001 Current Estimate</u>	<u>FY 2002 Estimate</u>
<u>Land Forces</u>	1,455,624	1,689,916	1,817,193
Divisions	359,130	440,367	472,117
Corps Combat Forces	495,121	521,713	565,861
Corps Support Forces	195,162	256,895	280,054
Echelon Above Corps Forces	342,281	446,403	476,828
Land Forces Operations Support	63,930	24,538	22,333
<u>Land Forces Readiness</u>	193,412	268,112	308,487
Land Forces Readiness Operations Support			19,354
Land Forces Systems Readiness	4,762	77,940	95,719
Land Forces Depot Maintenance	188,650	190,172	193,414
<u>Land Forces Readiness Support</u>	1,323,709	1,171,863	1,327,787
Base Operations	549,045	534,136	538,487
Real Property Maintenance	203,381	229,045	351,768
Management and Operational Headquarters	571,283	359,021	399,117
Weapons of Mass Destruction		49,661	38,415
Total Budget Activity 1	2,972,745	3,129,891	3,453,467
<u>Budget Activity 4, Administrative & Servicewide Activities</u>			
<u>Administrative & Servicewide Activities</u>	205,072	214,355	223,892
Staff Management	84,575	81,717	84,106
Information Management	23,624	21,115	21,070
Personnel Administration	34,752	32,153	35,902
Recruiting and Advertising	62,121	79,370	82,814
Total Budget Activity 4	205,072	214,355	223,892
Total Operation and Maintenance, Army National Guard	3,177,817	3,344,246	3,677,359

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CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 and 523 of the FY 2001 National Authorization Defense Act (NDAA).

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
The number of dual-status technicians in high priority units and organizations.	17,564	17,411	18,143
The number of other than dual-status technicians in high priority units and organizations.	-	-	-
The number of dual-status technicians in other than high priority units and organizations.	5,245	5,717	4,985
The number of other than dual-status technicians in other than high priority units and organizations.	<u>1,741</u>	<u>1,600</u>	<u>1,600</u>
Total	24,550	24,728	24,728

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APPROPRIATION SUMMARY

I. Description of Operations Financed:

Operation and Maintenance, Army National Guard, finances costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 2002 budget request supports an authorized military end strength of 350,000 and civilian end strength of 25,240. Resources of \$1,383.9 million in FY 2002 are to support the pay and benefits of the civilian end strength. The civilian pay and benefits equates to 38 percent of the Budget Estimate. 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 represent 62 percent of the Budget Estimate for a total of \$2,293.4 million in FY 2002. Together, these figures total \$3,677.4 million for the FY 2002 Budget Estimate for the entire appropriation.

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APPROPRIATION SUMMARY

II. Force Structure Summary:

This activity supports an authorized military strength of 350,000 and civilian end strength of 25,240.

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

A. <u>Activity Group:</u>	FY 2000 Actuals	Budget Request	-----FY 2001----- Appropriation	Current Estimate	FY 2002 Estimate
Land Forces	1,455,624	1,639,496	1,662,911	1,689,916	1,817,193
Land Forces Readiness	193,412	262,419	263,847	268,112	308,487
Land Forces Readiness Support	1,323,709	1,085,439	1,199,062	1,171,863	1,327,787
Administrative&Servicewide Activities	205,072	194,981	197,443	214,355	223,892
Total	3,177,817	3,182,335	3,323,263	3,344,246	3,677,359
B. <u>Reconciliation Summary:</u>		Change FY 2001/FY 2001		Change FY 2001/FY 2002	
Baseline Funding		3,182,335		3,344,246	
Congressional Adjustment (Distributed)		9,600			
Congressional Adjustment (Undistributed)		141,900			
Adjustments to meet Congressional Intent		(10,572)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		3,323,263			
Program Changes(CY to CY Only)		28,294			
Subtotal Baseline Funding		3,351,557			
Anticipated Supplemental					
Reprogrammings		(7,311)			
Price Changes				65,979	
Functional Transfers				297	
Program Changes				267,134	
Current Estimate		3,344,246		3,677,359	

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APPROPRIATION SUMMARY

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	3,182,335
Congressional Adjustment	
Distributed Adjustments	
a. Land Forces Systems Readiness.....	7,200
b. Management and Operational Headquarters.....	2,400
Total Distributed Adjustments.....	9,600
Undistributed Adjustments	
a. Divisions.....	4,901
b. Corps Combat Forces.....	8,863
c. Corps Support Forces.....	4,585
d. Echelon Above Corps Forces.....	14,710
e. Land Forces Operations Support.....	150
f. Base Operations.....	67,529
g. Real Property Maintenance.....	22,000
h. Management and Operational Headquarters.....	16,700
i. Staff Management.....	1,462
j. Information Management.....	1,000

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

C. Reconciliation: Increases and Decreases:

Total Undistributed Adjustments.....141,900

Adjustments to Meet Congressional Intent

- a. Divisions.....(2,683)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- b. Corps Combat Forces.....(2,974)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- c. Corps Support Forces.....(2,500)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- d. Echelon Above Corps Forces.....(1,637)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- e. Base Operations.....(2)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- f. Land Forces Depot Maintenance.....(5,772)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- g. Real Property Maintenance.....5,000
(FY 2001 Appropriation Act, Section 8135, Grant *only* to support the Chicago Public Schools for conversion and expansion of the former 8th Regiment National Guard Armory (Bronzeville).)

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

C. Reconciliation: Increases and Decreases:

h. Management and Operational Headquarters.....(4)
 (FY 2001 Appropriation Act Recession, Section 8085, reflects working capital
 fund cash balance and rate stabilization adjustments.)

Total Adjustments to Meet Congressional Intent.....(10,572)

Total Congressional Adjustments.....140,928

FY 2001 Appropriated Amount.....3,323,263

Program Increases

a. Divisions.....17,303
 (The increase in funding for FY01 reflects realignment to where costs will be
 executed and the restoration of Defense Working Capital Fund (DWCF) balances in
 FY 2001 Appropriation Act Recession, Section 8085.)

b. Corps Support Forces.....62,306
 (The increase in funding for FY01 reflects realignment to where costs will be
 executed and the restoration of Defense Working Capital Fund (DWCF) balances in
 FY 2001 Appropriation Act Recession, Section 8085.)

c. Echelon Above Corps Forces.....248,931
 (The increase in funding for FY01 reflects realignment to where costs will be
 executed and the restoration of Defense Working Capital Fund (DWCF) balances in
 FY 2001 Appropriation Act Recession, Section 8085.)

d. Land Forces Readiness Support.....13,961
 (The increase in funding for FY01 reflects realignment to where costs will be
 executed and the restoration of Defense Working Capital Fund (DWCF) balances in
 FY 2001 Appropriation Act Recession, Section 8085.)

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

C. Reconciliation: Increases and Decreases:

e. Land Forces Depot Maintenance.....	5,772
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
f. Staff Management.....	6,262
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
g. Recruiting and Advertising.....	12,124
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Increase.....	366,659
Program Decreases	
a. Corps Combat Forces.....	(225,075)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
b. Land Forces Operations Support.....	(74,056)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
c. Land Forces Systems Readiness.....	(1,411)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	

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

C. Reconciliation: Increases and Decreases:

d. Management and Operational Headquarters.....(82,378)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

e. Personnel Administration.....(1,474)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Total Program Decrease.....(384,394)

Reprogramming

a. Corps Combat Forces.....(2,404)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)

b. Land Forces Systems Readiness.....(96)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)

c. Base Operation.....(4,352)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)

d. Real Property Maintenance.....(386)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)

e. Management and Operational Headquarters.....(73)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)

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

C. Reconciliation: Increases and Decreases:

Total Reprogrammings.....	(7,311)
Total Program Change.....	28,294
FY 2001 Current Estimate.....	3,344,246
Price Change	
Total Price Change	65,979
Functional Transfers In	
a. Base Operations.....	1,447
(Distributes centralized funding from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army National Guard appropriation to support the Army National Guard pollution prevention investment fund.)	
b. Management and Operational Headquarters.....	350
(Transfers funds from the Operation and Maintenance, Army appropriation to Operation and Maintenance, Army National Guard appropriation to support printing requirements of training courseware materials for the Army National Guard. The Total Army Training Systems (TATS) courseware materials are now electronic. The Army National Guard still requires print capability for hardcopy TATS training materials. The Guard does not have the computer capability to support electronic courseware materials.)	
Total Functional Transfer In.....	1,797

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

C. Reconciliation: Increases and Decreases:

Functional Transfers Out

- a. Staff Management.....(1,500)
 (Realigns funds from the Operation and Maintenance, Army National Guard appropriation to the Operation and Maintenance, Army appropriation to reflect the transfer of finance and accounting workload from Army National Guard Readiness Center to Defense Finance and Accounting Service.)

Total Functional Transfer Out.....(1,500)

Total Functional Transfers.....297

Program Increases

- a. Divisions.....25,373
 (Funding for FY02 reflects an increase in OPTEMPO to support training and associated supplies/materials.)
- b. Corps Combat Forces.....39,729
 (Funding for FY02 reflects an increase in OPTEMPO to support training and associated supplies/materials.)
- c. Corps Support Forces.....18,772
 (Funding for FY02 reflects an increase in OPTEMPO to support training and associated supplies/materials.)
- d. Echelon Above Corp Forces.....15,771
 (Funding for FY02 reflects an increase in OPTEMPO to support training and associated supplies/materials.)

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

C. Reconciliation: Increases and Decreases:

e. Land Forces Readiness Operations Support.....	19,354
(Funding for FY02 reflects realignment of funds to support the Training Range Operations and Integrated Training Area Management from the Management and Operational Headquarters subactivity group where costs will be accrued and executed.)	
f. Land Forces Systems Readiness.....	20,469
(Funding for FY02 reflects an increase to support life cycle replacement initiatives.)	
g. Real Property Maintenance.....	118,829
(Funding for FY02 reflects an increase to support Operation & Maintenance, Army for facilities sustainment, restoration and modernization efforts.	
h. Management and Operational Headquarters.....	28,359
(Funding for FY02 reflects increased support for training initiatives.)	
i. Personnel Administration.....	3,338
(Funding for FY02 reflects increased support for the Continuing Education Program initiatives.)	
j. Recruiting and Advertising.....	1,979
(Funding for FY02 reflects increased support for Recruiting and Advertising initiatives.)	
Total Program Increase.....	291,971
Program Decreases	
a. Land Forces Operations Support.....	(2,680)
(Funding for FY02 decreased because of Army OPTempo reduction level.)	

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

C. Reconciliation: Increases and Decreases:

b. Land Forces Depot Maintenance.....	(3,818)
(Funding for FY02 decreased because leadership's decision to fund higher priority requirements.)	
c. Base Operations.....	(5,166)
(Funding for FY02 decreased because leadership's decision to fund higher priority requirements.)	
d. Management and Operational Headquarters.....	(702)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)	
e. Weapons of Mass Destruction.....	(12,090)
(This reduction reflects a one time FY01 Congressional add for a WMD Implementation Plan (\$7.5 million) and adjustments to the baseline.)	
f. Staff Management.....	(679)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)	
g. Information Management.....	(404)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)	
Total Program Decrease.....	(24,837)
Total Program Growth.....	267,134
FY 2002 Budget Request.....	3,677,359

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APPROPRIATION SUMMARY

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each sub-activity group as required.

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	184	184	184	0
Officer	155	155	155	0
Enlisted	29	29	29	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 330,538	 327,552	 326,119	 (1,433)
Officer	32,749	32,684	32,685	(1)
Enlisted	297,789	294,868	294,341	527
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 22,507	 22,974	 22,974	 0
Officer	4,651	4,716	4,716	0
Enlisted	17,856	18,258	18,258	0
 <u>Civilian End Strength (Total)</u>	 25,045	 25,245	 25,240	 (5)
U.S. Direct Hire	25,045	25,245	25,240	(5)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25,045	24,245	25,240	(5)
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	24,550	24,728	24,728	0
(Reimbursable Civilians Included Above)	90	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 184	 184	 184	 0
Officer	155	155	155	0
Enlisted	29	29	29	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 329,076	 325,603	 325,283	 (320)
Officer	33,133	33,491	33,404	(87)
Enlisted	295,943	292,112	291,879	(233)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 22,042	 22,689	 22,974	 285
Officer	4,507	4,661	4,716	55
Enlisted	17,535	18,028	18,258	230

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<u>V. Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Civilian FTEs (Total)	24,429	24,375	24,652	277
U.S. Direct Hire	24,429	24,375	24,652	277
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,429	24,375	24,652	277
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	23,904	23,860	24,146	286
(Reimbursable Civilians Included Above)	90	0	0	0

APPN: OMNG, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FOREIGN 2001 PROGRAM	PRICE CURR ADJUST	PRICE GROWTH PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	519164	0	3.53%	18289	-7938	529515	0	4.16%	22022	17870	569407
0103	WAGE BOARD	691587	0	3.94%	27237	16336	735160	0	4.03%	29583	-5397	759346
0106	BENEFITS TO FORMER EMPLOYEES	1073	0	0.00%	0	-1073	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	8736	8736	0	0.00%	0	-7510	1226
0111	DISABILITY COMPENSATION	16247	0	0.00%	0	-1460	14787	0	0.00%	0	-984	13803
0199	TOTAL CIV PERSONNEL COMP	1228071	0	3.71%	45526	14601	1288198	0	4.01%	51605	3979	1343782
0308	TRAVEL OF PERSONS	72045	0	1.60%	1151	-34631	38565	0	1.70%	656	-435	38786
0399	TOTAL TRAVEL	72045	0	1.60%	1151	-34631	38565	0	1.71%	656	-435	38786
0401	DFSC FUEL	21720	0	62.90%	13659	3130	38509	0	-1.00%	-385	16998	55122
0402	SERVICE FUND FUEL	11187	0	62.90%	7037	2098	20322	0	-1.00%	-202	7794	27914
0411	ARMY MANAGED SUPPLIES & MATERIALS	328703	0	-4.20%	-13806	101777	416674	0	-2.50%	-10417	52400	458657
0412	NAVY MANAGED SUPPLIES & MATERIALS	415	0	15.51%	64	4275	4754	0	-4.70%	-224	-768	3762
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	783	0	6.40%	50	-833	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	178230	0	4.50%	8021	-117284	68967	0	0.40%	275	13432	82674
0416	GSA MANAGED SUPPLIES & MATERIALS	26641	0	1.60%	427	-21786	5282	0	1.70%	89	9752	15123
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	249	0	1.60%	4	22295	22548	0	1.70%	383	-5661	17270
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	567928	0	2.73%	15456	-6328	577056	0	-1.81%	-10481	93947	660522
0502	ARMY FUND EQUIPMENT	1165	0	-4.20%	-48	-939	178	0	-2.50%	-4	-54	120
0505	AIR FORCE FUND EQUIPMENT	29	0	6.40%	2	-31	0	0	10.60%	0	0	0
0506	DLA FUND EQUIPMENT	94	0	4.50%	4	-98	0	0	0.40%	0	0	0
0507	GSA MANAGED EQUIPMENT	3286	0	1.60%	53	521	3860	0	1.70%	65	-851	3074
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4574	0	0.25%	11	-547	4038	0	1.52%	61	-905	3194
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	142620	0	7.10%	10126	13647	166393	0	4.00%	6656	20365	193414
0611	NAVAL SURFACE WARFARE CENTER	0	0	2.80%	0	0	0	0	-0.37%	0	0	0
0624	MSC (NAVY TRANS)	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	11	0	-2.10%	0	-11	0	0	-2.50%	0	0	0
0634	DEFENSE PUBLICATION & PRINTING SERVICE	7506	0	11.50%	864	-8370	0	0	-1.90%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	300	0	1.80%	5	-305	0	0	18.70%	0	0	0
0637	NAVAL SHIPYARDS	3	0	2.46%	0	-3	0	0	5.70%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1	0	-6.30%	0	22804	22805	0	-15.90%	-3626	4098	23277
0648	ARMY INFORMATION SERVICES	2584	0	-27.00%	-697	-1887	0	0	32.81%	0	0	0
0648	AIRLIFT SERVICES (TRAINING)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	14	0	12.50%	2	-16	0	0	16.87%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	450	0	-0.40%	-2	-448	0	0	13.80%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	112	0	4.90%	4	-116	0	0	-4.70%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	307	0	0.00%	0	-307	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	77	0	1.60%	1	-78	0	0	1.70%	0	0	0
0679	COST REIMBURSABLE PURCHASES	16	0	1.60%	0	-16	0	0	1.70%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	4	0	0.00%	0	-4	0	0	1.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	154061	0	6.69%	10303	24834	189198	0	1.61%	3030	24463	216691

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

APPN: OMNG, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	PRICE CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0703	AMC SAAM/JCS EXERCISES	0	0	13.70%	0	483	483	0	-3.80%	-18	-465	0
0705	AMC CHANNEL CARGO	9	0	7.50%	1	-10	0	0	7.20%	0	0	0
0708	MSC CHARTERED CARGO	72	0	16.30%	12	-84	0	0	-4.40%	0	0	0
0721	MTMC (PORT HANDLING - FUND)	56	0	-27.00%	-15	-41	0	0	-40.00%	0	0	0
0725	MTMC (OTHER NON-FUND)	0	0	0.00%	0	390	368	0	0.00%	0	-368	0
0771	COMMERCIAL TRANSPORTATION	34512	0	1.60%	549	-6450	28611	0	1.70%	487	-29098	0
0799	TOTAL TRANSPORTATION	34627	0	1.58%	547	-5712	29462	0	1.60%	469	-29931	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	40352	0	2.00%	808	-21304	19856	0	2.00%	397	5854	26107
0913	PURCHASED UTILITIES (NON-FUND)	42307	0	1.60%	677	-6527	36457	0	1.70%	620	6990	44067
0914	PURCHASED COMMUNICATIONS (NON-FUND)	56010	0	1.60%	894	133641	190545	0	1.70%	3239	-42582	151202
0915	RENTS (NON-GSA)	7166	0	1.60%	113	-1034	6245	0	1.70%	106	-129	6222
0917	POSTAL SERVICES (U.S.P.S.)	5804	0	0.00%	0	751	6555	0	0.00%	0	654	7209
0920	SUPPLIES/MATERIALS (NON-FUND)	443924	0	1.60%	7102	72818	523844	0	1.70%	8905	93209	625958
0921	PRINTING AND REPRODUCTION	0	0	1.60%	0	9921	9921	0	1.70%	169	-1634	8456
0922	EQUIPMENT MAINTENANCE BY CONTRACT	59861	0	1.60%	956	-6907	53910	0	1.70%	916	2500	57326
0923	FACILITY MAINTENANCE BY CONTRACT	203381	0	1.60%	3255	22409	229045	0	1.70%	3894	118829	351768
0925	EQUIPMENT PURCHASES (NON-FUND)	88870	0	1.60%	1421	-56768	33523	0	1.70%	570	-14349	19744
0927	AIR DEFENSE CONTRACT & SPACE SPT (AF)	44	0	1.60%	1	-45	0	0	1.70%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	1217	0	1.60%	20	-1237	0	0	1.70%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	57824	0	1.60%	925	-34970	23779	0	1.70%	404	-24183	0
0932	MGMT & PROFESSIONAL SPT SVCS	3127	0	1.60%	50	935	4112	0	1.70%	70	250	4432
0933	STUDIES, ANALYSIS, & EVALUATIONS	7679	0	1.60%	122	1637	9438	0	1.70%	160	576	10174
0934	ENGINEERING & TECHNICAL SERVICES	99	0	1.60%	2	20	121	0	1.70%	2	8	131
0937	LOCALLY PURCHASED FUEL (NON-FUND)	12614	0	1.60%	202	-4465	8351	0	1.70%	142	-44	8449
0988	GRANTS	9	0	1.60%	0	-9	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	67348	0	1.60%	1080	-23421	45007	0	1.70%	765	29521	75293
0998	OTHER COSTS	18875	0	1.60%	301	-2156	17020	0	1.70%	280	546	17846
0999	OTHER PURCHASES	1116511	0	1.61%	17929	83289	1217729	0	1.70%	20639	176016	1414384
9999	GRAND TOTAL	3177817	0	2.87%	90923	75506	3344246	0	1.98%	65979	267134	3677359

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Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

I. Description of Operations Financed:

Funds operations of all divisional units and their associated organic forces. Each division is numbered and assigned missions based on its structure. The Division may be Infantry, Airborne, Air Assault, Light or Mechanized Infantry, or Armor. The typical division base includes division headquarters, subordinate combat maneuver brigade headquarters, infantry and armor battalions, field artillery, engineers, air defense artillery, aviation, military police, signal, military intelligence, and division support command (supplies logistic services). Two or more divisions constitute a corps.

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

II. Force Structure Summary:

This subactivity group supports eight (8) divisions within the ARNG. This subactivity group resources manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		Budget <u>Request</u>	Appropriation		
Heavy Divisions	329,413	389,237	391,459	411,825	441,350
Light Divisions	29,717	31,609	31,605	28,542	30,767
Total	359,130	420,846	423,064	440,367	472,117
 B. <u>Reconciliation Summary:</u>					
		Change <u>FY 2001/FY 2001</u>		Change <u>FY 2001/FY 2002</u>	
Baseline Funding		420,846		440,367	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		4,901			
Adjustments to meet Congressional Intent		(2,683)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		423,064			
Program Changes (CY to CY Only)		17,303			
Subtotal Baseline Funding		440,367			
Anticipated Supplemental Reprogrammings					
Price Changes				6,377	
Functional Transfers					
Program Changes				25,373	
Current Estimate		440,367		472,117	

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

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

C. Reconciliation: Increase and Decrease:

FY 2001 President's Budget	420,846
Undistributed Adjustments	
a. Heavy Divisions.....	4,751
b. Light Divisions.....	150
Total Undistributed Adjustments.....	4,901
Adjustments to Meet Congressional Intent	
a. Heavy Divisions.....	(2,529)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
b. Light Divisions.....	(154)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
Total Adjustments to Meet Congressional Intent.....	(2,683)
Total Congressional Adjustments.....	2,218
FY 2001 Appropriated Amount	423,064
Program Increases	
a. Heavy Divisions.....	17,303
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Increase.....	17,303

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

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

C. Reconciliation: Increase and Decrease:

Program Decreases

a. Light Divisions.....(3,063)

(The decreased in funding for FY01 reflects realignment where costs will be executed and the reduction in Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Total Program Decrease.....(3,063)

Total Program Growth.....17,303

FY 2001 Current Estimate.....440,367

Price Change

Total Price Change..... 6,377

Program Increases

a. Heavy Divisions.....23,547

(Funding for FY02 reflects an increase in OPTEMPO to support training and associated supplies/materials.)

b. Light Divisions.....1,826

(Funding for FY02 reflects an increase in OPTEMPO to support training and associated supplies/materials.)

Total Program Increase.....25,373

Total Program Growth.....25,373

FY 2002 Budget Request.....472,117

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary: Figures below are cumulative of all Subactivity groups except where noted.

Ground OPTEMPO Miles:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Composite	228	192	182
Enhanced Brigades	310	270	260
Divisions	148	162	152

Ground OPTEMPO Funding: (\$ in Millions)

Total Ground OPTEMPO	\$596.6	\$633.5	\$680.0
Total Division OPTEMPO	\$154.5	\$180.8	\$203.3
Total Enhanced Brigade OPTEMPO	\$142.3	\$117.9	\$124.3

Flying Hour Program (OP20D)

1/ Total FHP Funded (\$ in Millions)	\$252.3	\$166.6	\$198.3
Total Hours Funded	237,411	237,377	265,755
Hours Per Aircrew Per Month	9.0	9.2	9.0
Average # of Aircraft	1,729	1,630	1,748

1/ Includes Counter Drug

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 103,095	 102,990	 102,958	 (32)
Officer	9,090	9,060	9,056	(4)
Enlisted	94,005	93,930	93,902	(28)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 3,714	 3,806	 3,806	 0
Officer	560	574	573	(1)
Enlisted	3,154	3,232	3,233	1
 <u>Civilian End Strength (Total)</u>	 3,834	 4,145	 4,145	 0
U.S. Direct Hire	3,834	4,145	4,145	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,834	4,145	4,145	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	3,834	4,145	4,145	0
(Reimbursable Civilians Included Above)				
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 103,684	 102,544	 102,461	 (83)
Officer	8,938	9,030	9,006	(24)
Enlisted	94,746	93,514	93,455	(59)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 3,651	 3,759	 3,806	 47
Officer	547	567	573	6
Enlisted	3,104	3,192	3,233	41

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Civilian FTEs (Total)	3,796	3,932	3,967	35
U.S. Direct Hire	3,796	3,932	3,967	35
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,796	3,932	3,967	35
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	3,796	3,932	3,967	35
(Reimbursable Civilians Included Above)	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 ROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	31095	0	8.34%	2591	41267	74953	0	4.22%	3162	3863	81978
0103	WAGE BOARD	153092	0	3.08%	4706	-30744	127054	0	3.99%	5069	-1984	130139
0106	BENEFITS TO FORMER EMPLOYEES	110	0	0.00%	0	-110	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	8615	8615	0	0.00%	0	-7389	1226
0199	TOTAL CIV PERSONNEL COMP	184297	0	3.96%	7297	19028	210622	0	3.91%	8231	-5510	213343
0308	TRAVEL OF PERSONS	8018	0	1.60%	128	-2422	5724	0	1.70%	98	2349	8171
0399	TOTAL TRAVEL	8018	0	1.60%	128	-2422	5724	0	1.72%	98	2349	8171
0401	DFSC FUEL	7076	0	62.90%	4450	6282	17808	0	-1.00%	-178	10944	28574
0402	SERVICE FUND FUEL	1471	0	62.90%	925	-2396	0	0	-1.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	74917	0	-4.20%	-3146	37029	108800	0	-2.50%	-2720	9833	115913
0412	NAVY MANAGED SUPPLIES & MATERIALS	88	0	15.51%	14	-102	0	0	-4.70%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	131	0	6.40%	8	-139	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	43800	0	4.50%	1971	8779	54550	0	0.40%	218	13148	67916
0416	GSA MANAGED SUPPLIES & MATERIALS	5362	0	1.60%	86	-5448	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	132845	0	3.25%	4308	44005	181158	0	-1.47%	-2680	33925	212403
0502	ARMY FUND EQUIPMENT	5	0	-4.20%	0	-5	0	0	-2.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	1847	1847	0	1.70%	31	-260	1618
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5	0	0.00%	0	1842	1847	0	1.68%	31	-260	1618
0611	NAVAL SURFACE WARFARE CENTER	0	0	2.80%	0	0	0	0	-0.37%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	18	0	11.50%	2	-20	0	0	-1.90%	0	0	0
0648	ARMY INFORMATION SERVICES	1	0	-27.00%	0	-1	0	0	32.81%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	7	0	4.90%	0	-7	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	26	0	7.70%	2	-28	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-FUND)	-12	0	0.00%	0	12	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5360	0	1.60%	86	1882	7328	0	1.70%	125	-7453	0
0799	TOTAL TRANSPORTATION	5348	0	1.61%	86	1894	7328	0	1.71%	125	-7453	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	49	0	2.00%	1	-50	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	55	0	1.60%	1	-56	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	370	0	1.60%	6	-376	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	20980	0	1.60%	335	11522	32837	0	1.70%	558	2295	35690
0922	EQUIPMENT MAINTENANCE BY CONTRACT	957	0	1.60%	15	-972	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	-2	103	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	661	0	1.60%	9	-570	0	0	1.70%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	239	0	1.60%	4	-243	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2424	0	1.60%	38	-2462	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	3052	0	1.60%	49	-3101	0	0	1.70%	0	0	0
0998	OTHER COSTS	5	0	1.60%	0	846	851	0	1.70%	14	27	892
0999	OTHER PURCHASES	28591	0	1.60%	456	4641	33688	0	1.70%	572	2322	36582
9999	GRAND TOTAL	359130	0	3.42%	12277	68960	440367	0	1.45%	6377	25373	472117

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

I. Description of Operations Financed:

Funds operation of corps level combat units (not organic to a division). Includes aviation, cavalry, field artillery, and air defense brigades/regiments/groups that may be employed on independent or semi-independent operations.

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

II. Force Structure Summary:

This subactivity supports ARNG corps level combat units. This subactivity group resources manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Corps Aviation	171,837	315,356	316,531	108,774	129,283
Corps Field Artillery	67,057	88,228	88,914	87,481	93,162
Separate Combat Units	239,401	302,903	305,648	292,508	311,103
Corps Air Defense	16,826	36,816	38,099	32,980	32,313
Total	495,121	743,303	749,192	521,713	565,861
B. <u>Reconciliation Summary:</u>		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		743,303		521,713	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		8,863			
Adjustments to meet Congressional Intent		(2,974)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		749,192			
Program Changes (CY to CY Only)		(225,075)			
Subtotal Baseline Funding		524,117			
Anticipated Supplemental					
Reprogrammings		(2,404)			
Price Changes				4,419	
Functional Transfers					
Program Changes				39,729	
Current Estimate		521,713		565,861	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	743,303
Undistributed Adjustments	
a. Corps Aviation.....	1,410
b. Corps Field Artillery.....	1,410
c. Separate Combat Units.....	4,633
d. Corps Air Defense.....	1,410
Total Undistributed Adjustments.....	8,863
Adjustments to Meet Congressional Intent	
a. Corps Aviation..... (235)	
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
b. Corps Field Artillery..... (724)	
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
c. Separate Combat Units..... (1,888)	
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
d. Corps Air Defense..... (127)	
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
Total Adjustments to Meet Congressional Intent.....	(2,974)
Total Congressional Adjustments.....	5,889

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

C. Reconciliation: Increases and Decreases:

FY 2001 Appropriated Amount	749,192
Program Decreases	
a. Corps Aviation.....	(207,668)
(The decrease in funding for FY01 reflects realignment where costs will be executed and the reduction in Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
b. Corps Field Artillery.....	(1,433)
(The decrease in funding for FY01 reflects realignment where costs will be executed and the reduction in Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
c. Separate Combat Units.....	(10,855)
(The decrease in funding for FY01 reflects realignment where costs will be executed and the reduction in Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
d. Corps Air Defense.....	(5,119)
(The decrease in funding for FY01 reflects realignment where costs will be executed and the reduction in Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Decrease.....	(225,075)
Reprogramming	
a. Corps Aviation.....	(119)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)	
b. Separate Combat Units.....	(2,285)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)	
Total Reprogramming.....	(2,404)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

C. Reconciliation: Increases and Decreases:

Total Program Growth..... (225,075)

FY 2001 Current Estimate.....521,713

Price Change

Total Price Change.....13,137

Program Increases

a. Corps Aviation.....14,363

(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)

b. Corps Field Artillery.....21,287

(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)

c. Separate Combat Units..... 4,290

(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)

Total Program Increase.....39,940

Program Decreases

a. Corps Air Defense..... (211)

(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)

Total Program Decrease..... (211)

Total Program Growth.....39,729

FY 2002 Budget Request.....565,861

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under the Division subactivity Group.

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 95,615	 95,498	 95,518	 20
Officer	7,747	4,271	7,723	0
Enlisted	87,868	87,775	87,795	20
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 4,610	 4,724	 4,725	 1
Officer	649	664	665	1
Enlisted	3,961	4,060	4,060	0
 <u>Civilian End Strength (Total)</u>	 4,669	 4,074	 4,074	 0
U.S. Direct Hire	4,669	4,074	4,074	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,669	4,074	4,074	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	4,669	4,074	4,074	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 96,042	 95,005	 94,955	 (50)
Officer	7,617	7,699	7,680	(19)
Enlisted	88,425	87,306	87,275	(31)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 4,533	 4,665	 4,725	 60
Officer	635	656	665	9
Enlisted	3,898	4,009	4,060	51

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Civilian FTEs (Total)	4,504	3,902	3,943	(41)
U.S. Direct Hire	4,504	3,902	3,943	(41)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,504	3,902	3,943	(41)
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	4,504	3,902	3,943	(41)
(Reimbursable Civilians Included Above)	0	0	0	0

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 O&M, Army NG
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SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	38039	0	6.77%	2574	33871	74484	0	4.29%	3188	5009	82681
0103	WAGE BOARD	176269	0	2.65%	4669	-54951	125987	0	3.97%	4994	-2803	128178
0106	BENEFITS TO FORMER EMPLOYEES	195	0	0.00%	0	-195	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	214503	0	3.38%	7243	-21275	200471	0	4.09%	8182	2206	210859
0308	TRAVEL OF PERSONS	6291	0	1.60%	100	-59	6332	0	1.70%	108	1829	8269
0399	TOTAL TRAVEL	6291	0	1.59%	100	-59	6332	0	1.71%	108	1829	8269
0401	DFSC FUEL	6436	0	62.90%	4048	-1319	9165	0	-1.00%	-92	3265	12338
0402	SERVICE FUND FUEL	4327	0	62.90%	2721	6991	14039	0	-1.00%	-140	4729	18628
0411	ARMY MANAGED SUPPLIES & MATERIALS	153163	0	-4.20%	-6433	55583	202313	0	-2.50%	-5059	22786	220040
0412	NAVY MANAGED SUPPLIES & MATERIALS	127	0	15.51%	20	-147	0	0	-4.70%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	300	0	6.40%	18	-318	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	55987	0	4.50%	2520	-50937	7570	0	0.40%	30	289	7889
0416	GSA MANAGED SUPPLIES & MATERIALS	7778	0	1.60%	124	-7902	0	0	1.70%	0	0	0
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	1.60%	0	15246	15246	0	1.70%	259	-3746	11759
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	228118	0	1.33%	3018	17197	248333	0	-2.01%	-5002	27323	270654
0502	ARMY FUND EQUIPMENT	17	0	-4.20%	-1	-16	0	0	-2.50%	0	0	0
0506	DLA FUND EQUIPMENT	30	0	4.50%	1	-31	0	0	0.40%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	933	933	0	1.70%	16	-332	617
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	47	0	0.00%	0	886	933	0	1.72%	16	-332	617
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5	0	11.50%	1	-6	0	0	-1.90%	0	0	0
0648	ARMY INFORMATION SERVICES	53	0	-27.00%	-14	-39	0	0	32.81%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	12	0	4.90%	0	-12	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	70	0	-18.57%	-13	-57	0	0	0.00%	0	0	0
0705	AMC CHANNEL CARGO	9	0	7.50%	1	-10	0	0	7.20%	0	0	0
0708	MSC CHARTERED CARGO	72	0	16.30%	12	-84	0	0	-4.40%	0	0	0
0725	MTMC (OTHER NON-FUND)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	9333	0	1.60%	149	4489	13971	0	1.70%	238	-14209	0
0799	TOTAL TRANSPORTATION	9414	0	1.73%	162	4395	13971	0	1.71%	238	-14209	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	426	0	2.00%	9	-435	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	70	0	1.60%	1	-71	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	600	0	1.60%	9	-609	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	453	0	1.60%	7	-460	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	81	0	0.00%	0	-81	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	26454	0	1.60%	423	23094	49971	0	1.70%	849	22857	73677
0922	EQUIPMENT MAINTENANCE BY CONTRACT	238	0	1.60%	3	-219	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	0	22	0	0	1.70%	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0925	EQUIPMENT PURCHASES (NON-FUND)	818	0	1.60%	14	-832	0	0	1.70%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	36	0	1.60%	1	-37	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	1.60%	0	-5	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3564	0	1.60%	58	-3622	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	3972	0	1.60%	63	-4035	0	0	1.70%	0	0	0
0998	OTHER COSTS	5	0	1.60%	0	1697	1702	0	1.70%	28	55	1785
0999	OTHER PURCHASES	36678	0	1.61%	588	14407	51673	0	1.70%	877	22912	75462
9999	GRAND TOTAL	495121	0	2.25%	11098	15494	521713	0	0.85%	4419	39729	565861

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

I. Description of Operations Financed:

Funds operation of corps headquarters and corps level combat support units that provide critical support functions for division and corps combat forces. Includes medical, signal, military police, military intelligence, finance, personnel, maintenance, transportation, and corps support command units.

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

II. Force Structure Summary:

This subactivity group supports ARNG corps level support units. This subactivity group resources manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group:</u>	FY 2000 Actuals	-----FY 2001-----			FY 2002 Estimate
		Budget Request	Appropriation	Current Estimate	
Corps Engineers	50,822	70,024	69,825	72,341	74,171
Corps Medical	35,831	33,222	33,635	31,020	37,035
Corps Signal	14,540	13,552	13,807	23,494	25,760
Corps Support - Other Units	42,754	22,938	23,171	33,605	40,778
Corps Military Police	9,629	8,141	8,557	14,647	15,228
Corps Military Intelligence	2,153	1,738	2,224	2,915	3,018
Corps Support Command	39,436	42,889	43,370	78,873	84,064
Total	195,162	192,504	194,589	256,895	280,054
B. <u>Reconciliation Summary:</u>		Change FY 2001/FY 2001		Change FY 2001/FY 2002	
Baseline Funding		192,504		256,895	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		4,585			
Adjustments to meet Congressional Intent		(2,500)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount	194,589				
Program Changes (CY to CY Only)		62,306			
Subtotal Baseline Funding		256,895			
Anticipated Supplemental					
Reprogrammings					
Price Changes				4,388	
Functional Transfers					
Program Changes				18,772	
Current Estimate		256,895		280,054	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget.....192,504

Undistributed Adjustments

- a. Corps Engineers.....502
- b. Corps Medical.....502
- c. Corps Signal.....502
- d. Corps Support - Other Units.....501
- e. Corps Military Police.....501
- f. Corps Military Intelligence.....501
- g. Corps Support Command.....1,576

Total Undistributed Adjustments.....4,585

Adjustments to Meet Congressional Intent

- a. Corps Engineers..... (701)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- b. Corps Medical..... (89)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- c. Corps Signal..... (247)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- d. Corps Support - Other Units..... (268)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

- e. Corps Military Police..... (85)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- f. Corps Military Intelligence..... (15)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- g. Corps Support Command..... (1,095)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)

Total Adjustments to Meet Congressional Intent..... (2,500)

Total Congressional Adjustments.....2,085

FY 2001 Appropriated Amount.....194,589

Program Increases

- a. Corps Engineers.....2,516
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)
- b. Corps Signal.....9,687
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)
- c. Corps Support - Other Units.....10,434
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

d. Corps Military Police.....6,090
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

e. Corps Military Intelligence.....691
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

f. Corps Support Command.....35,503
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Total Program Increase.....64,921

Program Decreases

a. Corps Medical.....(2,615)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Total Program Decrease.....(2,615)

Total Program Growth.....62,306

FY 2001 Current Estimate.....256,895

Price Change

Total Price Change.....4,388

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

Program Increases

- a. Corps Medical.....4,150
(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)
- b. Corps Signal.....1,583
(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)
- c. Corps Support - Other Units.....7,698
(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)
- d. Corps Support - Other Units.....786
(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)
- e. Corps Support - Other Units.....8,819
(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)

Total Program Increase.....23,036

Program Decreases

- a. Corps Engineers.....(3,966)
(The funding for FY02 decrease because of leadership's decision to fund higher priority requirements.)
- b. Corps Military Intelligence.....(298)
(The funding for FY02 decrease because of leadership's decision to fund higher priority requirements.)

Total Program Decrease.....(4,264)

Total Program Growth.....18,772

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

FY 2002 Budget Request.....280,054

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under the Divisions subactivity Group.

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/</u> <u>FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 60,683	 60,688	 60,725	 37
Officer	4,280	4,271	4,271	0
Enlisted	56,403	56,417	56,454	37
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 2,206	 2,256	 2,257	 1
Officer	270	275	275	0
Enlisted	1,936	1,981	1,982	1
 <u>Civilian End Strength (Total)</u>	 2,615	 2,752	 2,752	 0
U.S. Direct Hire	2,615	2,752	2,752	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,615	2,752	2,752	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	2,615	2,752	2,752	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 61,066	 60,403	 60,417	 14
Officer	4,208	4,258	4,247	(11)
Enlisted	56,858	56,145	56,170	25
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 2,168	 2,229	 2,257	 28
Officer	263	273	275	2
Enlisted	1,905	1,956	1,982	26

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

<u>V. Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Civilian FTEs (Total)</u>	2,613	2,645	2,711	66
U.S. Direct Hire	2,613	2,645	2,711	66
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,613	2,645	2,711	66
Foreign National Indirect Hire (Military Technicians Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	2,613	2,645	2,711	66
	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 61,066	 60,403	 60,417	 14
Officer	4,208	4,258	4,247	(11)
Enlisted	56,858	56,145	56,170	25
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 2,168	 2,229	 2,257	 28
Officer	263	273	275	2
Enlisted	1,905	1,956	1,982	26

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	19785	0	8.86%	1751	29039	50575	0	4.26%	2154	3081	55810
0103	WAGE BOARD	97886	0	3.23%	3161	-15732	85315	0	4.07%	3472	354	89141
0106	BENEFITS TO FORMER EMPLOYEES	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	117731	0	4.18%	4912	13247	135890	0	4.15%	5626	3435	144951
0308	TRAVEL OF PERSONS	1915	0	1.60%	31	1675	3621	0	1.70%	61	1641	5323
0399	TOTAL TRAVEL	1915	0	1.62%	31	1675	3621	0	1.69%	61	1641	5323
0401	DFSC FUEL	2214	0	62.90%	1392	3014	6620	0	-1.00%	-66	1583	8137
0402	SERVICE FUND FUEL	401	0	62.90%	252	3499	4152	0	-1.00%	-41	2450	6561
0411	ARMY MANAGED SUPPLIES & MATERIALS	28899	0	-4.20%	-1214	36553	64238	0	-2.50%	-1605	13306	75939
0412	NAVY MANAGED SUPPLIES & MATERIALS	40	0	15.51%	5	4709	4754	0	-4.70%	-224	-768	3762
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	43	0	6.40%	3	-46	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	22002	0	4.50%	990	-22992	0	0	0.40%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	2504	0	1.60%	41	497	3042	0	1.70%	51	-311	2782
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES _	249	0	1.60%	4	4215	4468	0	1.70%	76	-960	3584
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	56352	0	2.62%	1473	29449	87274	0	-2.07%	-1809	15300	100765
0502	ARMY FUND EQUIPMENT	1	0	-4.20%	0	-1	0	0	-2.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	432	432	0	1.70%	7	-112	327
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1	0	0.00%	0	431	432	0	1.63%	7	-112	327
0611	NAVAL SURFACE WARFARE CENTER	0	0	2.80%	0	0	0	0	-0.37%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	11.50%	0	0	0	0	-1.90%	0	0	0
0637	NAVAL SHIPYARDS	3	0	2.46%	0	-3	0	0	5.70%	0	0	0
0648	ARMY INFORMATION SERVICES	0	0	-27.00%	2	8	0	0	32.81%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	4.90%	0	0	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	-28.57%	2	5	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-FUND)	0	0	0.00%	0	6	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5459	0	1.60%	87	-1551	3972	0	1.70%	67	-4039	0
0799	TOTAL TRANSPORTATION	5459	0	1.61%	87	-1545	3972	0	1.69%	67	-4039	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	97	0	2.00%	2	-99	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	32	0	1.60%	1	-33	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	183	0	1.60%	3	-186	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	41	0	1.60%	0	-41	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0

APPROPRIATION: OMNG

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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0920	SUPPLIES/MATERIALS (NON-FUND)	10727	0	1.60%	172	11403	22302	0	1.70%	379	2438	25119
0922	EQUIPMENT MAINTENANCE BY CONTRACT	271	0	1.60%	4	-275	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	0	24	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	293	0	1.60%	4	-297	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	1.60%	0	-2	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1619	0	1.60%	26	-1645	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	523	0	1.60%	8	-531	0	0	1.70%	0	0	0
0998	OTHER COSTS	0	0	1.60%	-1	3437	3404	0	1.70%	56	109	3569
0999	OTHER PURCHASES	13740	0	1.60%	219	11747	25706	0	1.70%	435	2547	28688
9999	GRAND TOTAL	195162	0	3.45%	6724	55009	256895	0	1.71%	4387	18772	280054

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

I. Description of Operations Financed:

Funds operation 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.

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

II. Force Structure Summary:

This subactivity group supports ARNG echelon above corps support units. This subactivity group resources manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group:</u>	FY 2000 Actuals	-----FY 2001-----			FY 2002 Estimate
		Budget Request	Appropriation	Current Estimate	
EAC - Theater Aviation	203,548	43,104	52,357	291,533	321,803
EAC - Theater Engineer	31,520	44,680	45,381	46,829	51,282
EAC - Theater Signal	9,310	19,553	20,457	17,928	18,109
EAC - Other Units	43,322	58,887	59,457	48,343	44,777
EAC - Military Intelligence	1,336	1,202	2,252	2,356	1,100
EAC - Theater Logistics	53,245	16,973	17,568	39,414	39,757
Total	342,281	184,399	197,472	446,403	476,828
B. <u>Reconciliation Summary:</u>		Change FY 2001/FY 2001		Change FY 2001/FY 2002	
Baseline Funding		184,399		446,403	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		14,710			
Adjustments to meet Congressional Intent		(1,637)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		197,472			
Program Changes (CY to CY Only)					
Subtotal Baseline Funding		446,403			
Anticipated Supplemental Reprogrammings					
Price Changes				14,654	
Functional Transfers					
Program Changes				15,771	
Current Estimate		446,403		476,828	

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget.....184,399

Undistributed Adjustments

- a. EAC - Theater Aviation.....9,310
- b. EAC - Theater Engineer.....1,080
- c. EAC - Theater Signal.....1,080
- d. EAC - Other Units.....1,080
- e. EAC - Military Intelligence.....1,080
- f. EAC - Theater Logistics.....1,080

Total Undistributed Adjustments.....14,710

Adjustments to Meet Congressional Intent

- a. EAC - Theater Aviation..... (57)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- b. EAC - Theater Engineer..... (379)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- c. EAC - Theater Signal..... (176)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- d. EAC - Other Units..... (510)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increases and Decreases:

- e. EAC - Military Intelligence.....(30)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)
- f. EAC - Theater Logistics.....(485)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)

Total Adjustments to Meet Congressional Intent.....(1,637)

Total Congressional Adjustments.....13,073

FY 2001 Appropriated Amount.....197,472

Program Increases

- a. EAC - Theater Aviation.....239,176
(The increase funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)
- b. EAC - Theater Engineer.....1,448
(The increase funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)
- c. EAC - Military Intelligence.....104
(The increase funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)
- d. EAC - Theater Logistics.....21,846
(The increase funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Total Program Increase.....248,931

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increases and Decreases:

Program Decreases

- a. EAC - Theater Signal.....(2,529)
(The decrease funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)
- b. EAC - Other Units.....(11,114)
(The decrease funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Total Program Decrease.....(13,643)

Total Program Growth.....248,931

FY 2001 Current Estimate.....446,403

Price Change

Total Price Change.....14,654

Program Increases

- a. EAC - Theater Aviation.....16,727
(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)
- b. EAC - Theater Engineer.....3,991
(Funding for FY02 reflects increased funding in OPTEMPO to support training and associated supplies/materials.)

Total Program Increase.....20,718

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increases and Decreases:

Program Decreases

- a. EAC - Theater Signal.....(1,950)
(The funding for FY02 decreased because of leaderships's decision to fund higher priority requirements.)
- b. EAC - Other Units.....(1,352)
(The funding for FY02 decreased because of leaderships's decision to fund higher priority requirements.)
- c. EAC - Military Intelligence.....(1,262)
(The funding for FY02 decreased because of leaderships's decision to fund higher priority requirements.)
- d. EAC - Theater Logistics.....(383)
(The funding for FY02 decreased because of leaderships's decision to fund higher priority requirements.)

Total Program Decreases.....(4,947)

Total Program Growth.....15,771

FY 2002 Budget Request.....476,828

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under the Divisions subactivity Group.

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 43,213	 43,144	 43,138	 (6)
Officer	3,115	3,113	3,114	1
Enlisted	40,098	40,031	40,024	(7)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 1,699	 1,740	 1,739	 (1)
Officer	268	274	274	0
Enlisted	1,431	1,466	1,465	(1)
 <u>Civilian End Strength (Total)</u>	 5,157	 7,154	 7,154	 0
U.S. Direct Hire	5,157	7,154	7,154	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,157	7,154	7,154	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	5,157	7,154	7,154	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 43,397	 42,921	 42,877	 (44)
Officer	3,064	3,103	3,097	(6)
Enlisted	40,333	39,818	39,780	(38)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 1,670	 1,718	 1,739	 21
Officer	262	271	274	3
Enlisted	1,408	1,447	1,465	18

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Civilian FTEs (Total)	4,862	6,847	7,122	275
U.S. Direct Hire	4,862	6,847	7,122	275
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,862	6,847	7,122	275
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	4,862	6,847	7,122	275
(Reimbursable Civilians Included Above)	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	68860	0	6.55%	4506	56967	130333	0	4.27%	5562	8245	144140
0103	WAGE BOARD	179410	0	4.58%	8203	33815	221428	0	4.17%	9220	5954	236602
0106	BENEFITS TO FORMER EMPLOYEES	110	0	0.00%	0	-110	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	248380	0	5.12%	12709	90672	351761	0	4.21%	14782	14199	380742
0308	TRAVEL OF PERSONS	2256	0	1.60%	36	771	3063	0	1.70%	52	798	3913
0399	TOTAL TRAVEL	2256	0	1.60%	36	771	3063	0	1.70%	52	798	3913
0401	DFSC FUEL	1012	0	62.90%	635	2180	3827	0	-1.00%	-38	1102	4891
0402	SERVICE FUND FUEL	166	0	62.90%	105	1857	2128	0	-1.00%	-21	592	2699
0411	ARMY MANAGED SUPPLIES & MATERIALS	26065	0	-4.20%	-1095	10682	35652	0	-2.50%	-891	4205	38966
0412	NAVY MANAGED SUPPLIES & MATERIALS	92	0	15.51%	14	-106	0	0	-4.70%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	125	0	6.40%	9	-134	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	25716	0	4.50%	1158	-21333	5541	0	0.40%	22	486	6049
0416	GSA MANAGED SUPPLIES & MATERIALS	2363	0	1.60%	39	-1724	678	0	1.70%	12	101	791
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	1.60%	0	2834	2834	0	1.70%	48	-955	1927
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	55539	0	1.56%	865	-5744	50660	0	-1.71%	-868	5531	55323
0502	ARMY FUND EQUIPMENT	113	0	-4.20%	-5	70	178	0	-2.50%	-4	-54	120
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	648	648	0	1.70%	11	-147	512
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	113	0	-4.42%	-5	718	826	0	0.85%	7	-201	632
0633	DEFENSE PUBLICATION & PRINTING SERVICE	75	0	11.50%	9	-84	0	0	-1.90%	0	0	0
0648	ARMY INFORMATION SERVICES	577	0	-27.00%	-156	-421	0	0	32.81%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	4	0	4.90%	0	-4	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	656	0	-22.40%	-147	-509	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3994	0	1.60%	63	-717	3340	0	1.70%	57	-3397	0
0799	TOTAL TRANSPORTATION	3994	0	1.58%	63	-717	3340	0	1.71%	57	-3397	0

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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0912	RENTAL PAYMENTS TO GSA (SLUC)	128	0	2.00%	3	-131	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	28	0	1.60%	0	-28	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	134	0	1.60%	2	-136	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	19837	0	1.60%	319	14044	34200	0	1.70%	582	-1241	33541
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2348	0	1.60%	38	-2386	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	0	1	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	9097	0	1.60%	145	-9242	0	0	1.70%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	466	0	1.60%	7	-473	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	818	0	1.60%	13	-831	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1559	0	1.60%	25	-1584	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	0	0	1.60%	-119	7626	0	0	1.70%	0	0	0
0998	OTHER COSTS	11940	0	1.60%	71	-1951	2553	0	1.70%	42	82	2677
0999	OTHER PURCHASES	43283	0	1.61%	504	4906	36753	0	1.70%	624	-1159	36218
9999	GRAND TOTAL	342281	0	4.10%	14025	90097	446403	0	3.29%	14654	15771	476828

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Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

I. Description of Operations Financed:

Supports force related training at the three Combat Training Centers (CTCs) and the Battle Command Training Program (BCTP). The CTCs provide the premium field training experience available to maneuver brigades and battalions; the BCTP trains corps and division commanders and their staffs in a virtual simulation environment. This subactivity group also funds centralized contract logistics support for training devices and simulators and direct support/general support (DS/GS) maintenance for land forces tactical equipment maintenance not executed at unit level, to include the tactical equipment at the CTCs.

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

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

II. Force Structure Summary:

This subactivity group supports ARNG land forces operations support units. This subactivity group resources manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level. Funds DS/GS for the fixed wing aircraft fleet and TMDE support.

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Land Forces Maintenance	63,930	98,444	98,594	24,538	22,333
Total	63,930	98,444	98,594	24,538	22,333
B. <u>Reconciliation Summary:</u>					
		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		98,444		24,538	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		150			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		98,594			
Program Changes (CY to CY Only)		(74,056)			
Subtotal Baseline Funding		24,538			
Anticipated Supplemental					
Reprogrammings					
Price Changes				475	
Functional Transfers					
Program Changes				(2,680)	
Current Estimate		24,538		22,333	

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	98,444
Undistributed Adjustments	
a. Land Forces Maintenance.....	150
Total Undistributed Adjustments.....	150
Total Congressional Adjustments.....	150
FY 2001 Appropriated Amount	98,594
Program Decreases	
a. Land Forces Operations Support.....	(74,056)
(The decreased funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Decrease.....	(74,056)
Total Program Growth.....	(74,056)
FY 2001 Current Estimate	24,538
Price Change	
Total Price Change.....	475
Program Decreases	
a. Land Forces Maintenance.....	(2,680)
(The funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)	

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

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

C. Reconciliation: Increases and Decreases:

Total Program Decrease..... (2,680)

Total Program Growth..... (2,680)

FY 2002 Budget Request.....22,333

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each subactivity group.

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 19	 19	 19	 0
Officer	1	1	1	0
Enlisted	18	18	18	0
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 167	 107	 107	 0
U.S. Direct Hire	167	107	107	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	167	107	107	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	167	107	107	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 19	 19	 19	 0
Officer	1	1	1	0
Enlisted	18	18	18	0

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

<u>V. Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> FY 2001/ FY 2002
<u>Reservists on Full Time AD (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 164	 104	 72	 (32)
U.S. Direct Hire	164	104	72	(32)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	164	104	72	(32)
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	164	104	72	(32)
(Reimbursable Civilians Included Above)	0	0	0	0

DEPARTMENT OF THE ARMY
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LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	-718	0	-17.68%	127	4296	3705	0	2.95%	109	-991	2823
0103	WAGE BOARD	8763	0	0.71%	62	-7145	1680	0	2.39%	40	-660	1060
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	593	0	1.60%	9	-602	0	0	1.70%	0	1	1
0399	TOTAL TRAVEL	593	0	1.52%	9	-602	0	0	0.00%	0	1	1
0401	DFSC FUEL	683	0	62.90%	430	-1113	0	0	-1.00%	0	4	4
0402	SERVICE FUND FUEL	81	0	62.90%	51	-132	0	0	-1.00%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	17	0	15.51%	3	-20	0	0	-4.70%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	41	0	6.40%	3	-44	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	9254	0	4.50%	416	-9670	0	0	0.40%	0	7	7
0416	GSA MANAGED SUPPLIES & MATERIALS	1748	0	1.60%	28	-1776	0	0	1.70%	0	0	0
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	24220	0	1.70%	410	-24630	0	0	0.00%	0	813	813
0502	ARMY FUND EQUIPMENT	3	0	-4.20%	0	-3	0	0	-2.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	11353	0	7.10%	806	-12159	0	0	4.00%	0	0	0
0648	ARMY INFORMATION SERVICES	0	0	-27.00%	1	2	0	0	32.81%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	17	0	12.50%	2	-16	0	0	16.87%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	4.90%	0	-1	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	11371	0	7.12%	809	-12174	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	464	0	1.60%	7	-471	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	464	0	1.51%	7	-471	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	213	0	2.00%	4	-217	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.60%	0	-1	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	25	0	1.60%	0	-25	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	150	0	1.60%	2	-152	0	0	1.70%	0	0	0

APPROPRIATION: OMNG

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LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	ADJUST	PERCENT	AMOUNT	GROWTH	PROGRAM
0917	POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	18430	0	1.60%	295	428	19153	0	1.70%	326	-1843	17636
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34	0	1.60%	1	-35	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	0	5	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	71	0	1.60%	1	-67	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	316	0	1.60%	5	-321	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0998	OTHER COSTS	2	0	1.60%	0	-2	0	0	1.70%	0	0	0
0999	OTHER PURCHASES	19236	0	1.61%	308	-391	19153	0	1.71%	326	-1843	17636
9999	GRAND TOTAL	63930	0	2.71%	1732	-41124	24538	0	1.94%	475	-2680	22333

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Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

I. Description of Operations Financed:

Funds to improve training efficiency, soldier and unit readiness and survivability by sustaining realistic training and testing lands by integrating land use requirements and their relationship to land and natural resource capability. Integrated Training Area Management (ITAM) Program develops methods to create natural environments that are resistant to military use; provides capabilities to establish natural resources monitoring on training lands; provides an awareness program for land users; and provides the means to apply training loads to land capabilities resulting in land management that avoids non-compliance with environmental law.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

II. Force Structure Summary:

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

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Land Forces Readiness Operations Support					19,354
Total					19,354

B. Reconciliation Summary:

Baseline Funding

Congressional Adjustment (Distributed)
 Congressional Adjustment (Undistributed)
 Adjustments to meet Congressional Intent
 Congressional Adjustment (General Provisions)

Subtotal Appropriated Amount

Program Changes (CY to CY Only)

Subtotal Baseline Funding

Anticipated Supplemental
 Reprogrammings
 Price Changes
 Functional Transfers
 Program Changes

Current Estimate

<u>Change</u>	<u>Change</u>
<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>

19,354
19,354

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	0
FY 2001 Appropriated Amount	0
FY 2001 Current Estimate	0
Price Change	
Total Price Change.....	0
Program Increases	
a. Land Forces Readiness Operations Support.....	19,354
(The increase funding for FY02 reflects an increase due to training initiatives.)	
Total Program Increase.....	19,354
Total Program Growth.....	19,354
FY 2002 Budget Request	19,354

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each subactivity Group.

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0
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 Technicians Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 18	 0	 0	 0
Officer	0	0	0	0
Enlisted	18	0	0	0

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> FY 2001/ FY 2002
Reservists on Full Time AD (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
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 Technicians Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	0	0	1.60%	0	0	0	0	1.70%	0	19354	19354
0999	OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	19354	19354
9999	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	0	19354	19354

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Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

I. Description of Operations Financed:

Funds organizational direct support/general support (DS/GS) for centrally managed maintenance and support of the fixed 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. Supports the Army Global Command and Control System (AGCCS), Aircraft Lifecycle Contract Support (LCCS), Information Management, and the Long Haul Communications Programs.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

II. Force Structure Summary:

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

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Information Management	4,762	72,247	79,447	77,940	95,719
Total	4,762	72,247	79,447	77,940	95,719
B. <u>Reconciliation Summary:</u>		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		72,247		77,940	
Congressional Adjustment (Distributed)		7,200			
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		79,447			
Program Changes (CY to CY Only)		(1,411)			
Subtotal Baseline Funding		78,036			
Anticipated Supplemental					
Reprogrammings		(96)			
Price Changes				(2,690)	
Functional Transfers					
Program Changes				20,469	
Current Estimate		77,940		95,719	

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget.....	72,247
Distributed Adjustments	
a. Information Management.....	7,200
Total Distributed Adjustments.....	7,200
Total Congressional Adjustments.....	7,200
FY 2001 Appropriated Amount.....	79,447
Program Decreases	
a. Information Management.....	(1,411)
(The decreased funding for FY01 reflects realignment for the Globe Combat Support System-Army program to the appropriate subactivity group where costs will be actually accrued and executed.)	
Total Program Decrease.....	(1,411)
Total Program Growth.....	(1,411)
Reprogrammings	
a. Information Management.....	(96)
(The decreased funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriation Act, Section 1403.)	
Total Reprogrammings.....	(96)
FY 2001 Current Estimate.....	77,940

Price Change

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

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

C. Reconciliation: Increases and Decreases:

Total Price Change..... (2,690)

Program Increases

a. Information Management.....20,469
(The funding for FY02 reflects increased support for the life cycle replacement
for Information Management Systems initiatives.)

Total Program Increase.....20,469

Total Program Growth.....20,469

FY 2002 Budget Request.....95,719

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 212	 212	 211	 (1)
Officer	84	84	84	0
Enlisted	128	128	127	(1)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 6	 6	 6	 0
Officer	2	2	2	0
Enlisted	4	4	4	0
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0
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 Technicians Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 213	 212	 210	 (2)
Officer	83	84	83	(1)
Enlisted	130	128	127	(1)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 6	 6	 6	 6
Officer	2	2	2	2
Enlisted	4	4	4	4

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Civilian FTEs (Total)	0	0	0	0
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 Technicians Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	5	0	1.60%	0	2	7	0	1.70%	0	12	19
0399	TOTAL TRAVEL	5	0	0.00%	0	2	7	0	0.00%	0	12	19
0415	DLA MANAGED SUPPLIES & MATERIALS	20	0	4.50%	1	-21	0	0	0.40%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.60%	0	24	24	0	1.70%	0	7051	7075
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	20	0	5.01%	1	3	24	0	0.00%	0	7051	7075
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3377	0	11.50%	388	-3765	0	0	-1.90%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-6.30%	0	22805	22805	0	-15.90%	-3626	4098	23277
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	4.90%	0	0	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3377	0	11.49%	388	19040	22805	0	-15.90%	-3626	4098	23277
0771	COMMERCIAL TRANSPORTATION	159	0	1.60%	3	-162	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	159	0	1.89%	3	-162	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4	0	1.60%	0	4162	4166	0	1.70%	71	-274	3963
0917	POSTAL SERVICES (U.S.P.S.)	59	0	0.00%	0	-59	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	92	0	1.60%	1	672	765	0	1.70%	13	2389	3167
0922	EQUIPMENT MAINTENANCE BY CONTRACT	85	0	1.60%	1	49236	49322	0	1.70%	838	7166	57326
0925	EQUIPMENT PURCHASES (NON-FUND)	927	0	1.60%	15	-942	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	34	0	1.60%	1	-35	0	0	1.70%	0	0	0
0998	OTHER COSTS	0	0	1.60%	0	851	851	0	1.70%	14	27	892
0999	OTHER PURCHASES	1201	0	1.50%	18	53885	55104	0	1.70%	936	9308	65348
9999	GRAND TOTAL	4762	0	8.61%	410	72768	77940	0	-3.45%	-2690	20469	95719

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Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

I. Description of Operations Financed:

Depot Maintenance 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.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

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.

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Depot Maintenance (Air/Surface)	92,333	166,393	160,621	166,393	193,414
Aircraft Lifecycle Contract Spt (LCCS)	96,317				
Tactical Wheeled Vehicle Program		23,779	23,779	23,779	
Total	188,650	190,172	184,400	190,172	193,414
B. <u>Reconciliation Summary:</u>					
		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		190,172		190,172	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent		(5,772)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		184,400			
Program Changes (CY to CY Only)		5,772			
Subtotal Baseline Funding		190,172			
Anticipated Supplemental Reprogrammings					
Price Changes				7,060	
Functional Transfers					
Program Changes				(3,818)	
Current Estimate		190,172		193,414	

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	190,172
Adjustments to Meet Congressional Intent	
a. Depot Maintenance.....	(5,772)
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
Total Adjustments to Meet Congressional Intent.....	(5,772)
Total Congressional Adjustments.....	(5,772)
FY 2001 Appropriated Amount	184,400
Program Increases	
a. Depot Maintenance.....	5,772
(The increase funding for FY01 reflects realignment to the appropriate subactivity where costs will be executed and restoration of Defense Working Capital Fund (DWCF) balances in Section 8085.)	
Total Program Increase.....	5,772
Total Program Growth.....	5,772
FY 2001 Current Estimate	190,172
Price Change	
Total Price Change.....	7,060

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Depot Maintenance.....(3,818)
(Funding for FY02 decreased because of leadership's decision to fund higher
priority requirements.)

Total Program Decrease.....(3,818)

Total Program Growth.....(3,818)

FY 2002 Budget Request.....193,414

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Funded Units/Requirements</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Aircraft</u>			
Airframe Maintenance	95	112	99
Engine Maintenance	0	9	0
Other Maintenance	170	169	211
<u>Combat Vehicle</u>			
Vehicle Overhaul	14	134	80
Other Maintenance	0	31	4
<u>Missile Maintenance</u>			
Missile Overhauls	0	18	38
Other Maintenance	177	774	237
<u>Other</u>			
Other End Item Maint	14,536	12,214	4,627
Total Depot Maint Funded Units	14,992	13,461	5,296

V. Personnel Summary:

There are no personnel assigned to this activity paid with OMNG Funds.

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	2002 ADJUST
0103	WAGE BOARD	1199	0	0.00%	0	-1199	0	0	0.00%	0	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1199	0	0.00%	0	-1199	0	0	0.00%	0	0	0	0
0308	TRAVEL OF PERSONS	160	0	1.60%	3	-163	0	0	1.70%	0	0	0	0
0399	TOTAL TRAVEL	160	0	1.88%	3	-163	0	0	0.00%	0	0	0	0
0401	DFSC FUEL	967	0	62.90%	608	-1575	0	0	-1.00%	0	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	9262	0	-4.20%	-389	-8873	0	0	-2.50%	0	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	9	0	15.51%	1	-10	0	0	-4.70%	0	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	3546	0	4.50%	160	-3706	0	0	0.40%	0	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	140	0	1.60%	2	-142	0	0	1.70%	0	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	13924	0	2.75%	382	-14306	0	0	0.00%	0	0	0	0
0502	ARMY FUND EQUIPMENT	98	0	-4.20%	-4	-94	0	0	-2.50%	0	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	98	0	-4.08%	-4	-94	0	0	0.00%	0	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	46446	0	7.10%	3298	116649	166393	0	4.00%	6656	20365	193414	
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	4.90%	0	0	0	0	-4.70%	0	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	46446	0	7.11%	3298	116649	166393	0	4.01%	6656	20365	193414	
0771	COMMERCIAL TRANSPORTATION	118	0	1.60%	2	-120	0	0	1.70%	0	0	0	0
0799	TOTAL TRANSPORTATION	118	0	1.70%	2	-120	0	0	0.00%	0	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	20444	0	1.60%	327	-20771	0	0	1.70%	0	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46175	0	1.60%	739	-46914	0	0	1.70%	0	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1744	0	1.60%	28	-1772	0	0	1.70%	0	0	0	0
0927	AIR DEFENSE CONTRACT & SPACE SPT (AF)	42	0	1.60%	1	-43	0	0	1.70%	0	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	476	0	1.60%	8	-484	0	0	1.70%	0	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	57824	0	1.60%	925	-34970	23779	0	1.70%	404	-24183	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	0	0	0	1.70%	0	0	0	0
0989	OTHER CONTRACTS	0	0	1.60%	0	0	0	0	1.70%	0	0	0	0
0998	OTHER COSTS	0	0	1.60%	0	0	0	0	1.70%	0	0	0	0
0999	OTHER PURCHASES	126705	0	1.61%	2028	-104954	23779	0	1.70%	404	-24183	0	0
9999	GRAND TOTAL	188650	0	3.03%	5709	-4187	190172	0	3.72%	7060	-3818	193414	

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Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

I. Description of Operations Financed:

Provides an installation infrastructure to support Army National Guard operations and quality-of-life programs for our soldiers and their families. Base operations support includes maintaining power projection platforms (installations and other facilities), enhancements to deployment infrastructure which enable Army National Guard forces to mobilize, deploy, recover, and reconstitute Active Component and mobilization forces.

Base Operations subactivity group funds multiple programs including Base Operations Support, Communications and Visual Information, Environmental Programs, and Reserve Component Schoolhouses.

Base Operations Support includes real property services, physical security, automation, full-time dining facilities, storefront recruiting, the Family Program, administrative services and publications, the OSHA/Safety program, and Army Communities of Excellence.

Real property services and physical security provide funding for activities at training sites, unit training equipment sites (UTES), and maneuver and training equipment sites (MATES), combined support maintenance shops (CSMS), organizational maintenance shops (OMS), aviation support facilities, aviation flight activities, aviation operating facilities, United States Property and Fiscal Office (USPFO) facilities, aviation classification repair activity depots, and armories/readiness centers. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. These programs fund NGB authorized federally reimbursed state employees, to include base pay and contributions to FICA and Medicare, insurance programs, state retirement, training, travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center located at Arlington, VA.

The automation program provides funding for the operation of the Army Information Systems (AIS) Division, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS); and Army National Guard systems and programs. Also included are automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. The program funds certain tasks associated with integration of current automation systems architecture with the Distribution Training Technology (DTT) networks.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

I. Description of Operations Financed: (Continued)

Store-front Recruiting is the contracting of commercial office space including maintenance and utilities (minus communications) costs to support the Full Time Recruiting Force (FTRF), production recruiters on a full-time basis. Store-fronts are selected based on requirements to support Force Support Package (FSP) units and their potential to produce at or above the state or the national average of accessions into the ARNG.

The National Guard Family Program pays for State Family Program Coordinator TDY costs and invitational travel of selected ARNG family members to attend command approved family support seminars, workshops, and meetings.

The Administrative Services and Publications programs support purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. These programs also support the mail mission, printers and duplication, copier expenses, and records management.

The OSHA/Safety program pays for the safety program, training, equipment, and services. This program funds occupational health services, equipment, training, and regional industrial hygiene.

The Communications And Visual Information program pays for communications to include commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. This program includes the operations and maintenance of hardware, software, and visual information systems.

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

The Reserve Component Schoolhouse program provides the base operation support portion of individual training for ARNG as a part of the Army's Total Army School System (TASS) and the Regional Training Institutes (RTI). It funds school supplies, library materials, conference materials, administrative support, subscriptions, custodial supplies, and communication costs.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

II. Force Structure Summary:

This subactivity group resources the installation infrastructure to support Army National Guard operations, maintain a quality-of-life for our soldiers and their families, and sustain the power projection platforms (installation and other facilities).

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

A. <u>Subactivity Group:</u>	FY 2000 Actuals	-----FY 2001-----		Current Estimate	FY 2002 Estimate
		Budget Request	Appropriation		
Environmental Programs	89,547	119,535	119,535	115,720	142,084
RC School House	58,939	32,395	33,222	47,183	47,419
Base Communications and Visual Info	152,933	66,592	132,292	128,587	82,881
Real Property Services and Base Ops	247,626	242,110	243,110	242,646	266,103
Total	549,045	460,632	528,159	534,136	538,487
B. <u>Reconciliation Summary:</u>					
		Change		Change	
		FY 2001/FY 2001		FY 2001/FY 2002	
Baseline Funding		460,632		534,136	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		67,529			
Adjustments to meet Congressional Intent		(2)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		528,159			
Program Changes (CY to CY Only)		10,329			
Subtotal Baseline Funding		538,488			
Anticipated Supplemental					
Reprogrammings		(4,352)			
Price Changes				9,517	
Functional Transfers				1,447	
Program Changes				(5,166)	
Current Estimate		534,136		538,487	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	460,632
Undistributed Adjustments	
a. RC School House.....	829
b. Base Communications and Visual Information.....	65,700
c. Real Property Services and Base Operations.....	1,000
Total Undistributed Adjustments.....	67,529
Adjustments to Meet Congressional Intent	
a. RC School House.....	(2)
(FY 2001 Appropriation Act, Section 8135, Grant only to support the Chicago Public Schools for conversion and expansion of the former 8th Regiment National Guard Armory (Bronzeville).)	
Total Adjustments to Meet Congressional Intent.....	(2)
Total Congressional Adjustments.....	67,527
FY 2001 Appropriated Amount	528,159
Program Increases	
a. RC School House.....	13,961
(The increase in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Increase.....	13,961

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increases and Decreases:

Program Decreases

- a. RC School House.....(1,334)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)
- b. Environmental Programs.....(3,998)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)

Total Program Decrease.....(5,332)

Reprogrammings

- a. Environmental Programs.....(183)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)
- b. Base Communication and Visual Information.....(3,705)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)
- c. Real Property Services and Base Ops.....(464)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)

Total Reprogrammings.....(4,352)

Total Program Growth.....10,329

FY 2001 Current Estimate.....534,136

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increases and Decreases:

Price Change

Total Price Change.....9,517

Functional Transfers In

a. Environmental Programs.....1,447
(Distributes centralized funding from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army National Guard appropriation to support the Army National Guard pollution prevention investment fund.)

Total Functional Transfer In.....1,447

Total Functional Transfers.....1,447

Program Increases

a. Environmental Programs.....24,282
(Funding for FY02 reflects an increase for environmental projects.)

Total Program Increase.....28,282

Program Decreases

a. RC School House.....(2,954)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)

b. Base Communication and Visual Information.....(19,781)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increases and Decreases:

b. Base Communication and Visual Information.....(6,713)
(Funding for FY02 decreased because of leadership's decision to fund higher
priority requirements.)

Total Program Decrease.....(29,448)

Total Program Growth.....(5,166)

FY 2002 Budget Request.....538,487

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Population Served			
(Drill Strength) (AvgStr)	329,076	325,594	325,527
(Full-Time Duty) (AvgStr)	22,042	22,689	22,732
(Civilian FTE's)	23,808	24,375	23,881
Payments to GSA (000)			
Standard Level User Charges (\$000)	1,500	1,700	1,800
Non-GSA Lease Payments for Space			
Non-GSA Rental Payments (\$000)	6,211	4,890	4,422
Other Engineering Support (\$000)	88,077	75,778	76,750
Operation of Utilities (\$000)	24,955	26,055	18,584
Electricity (MWH)	5	5	5
Child and Youth Development Programs (\$000)	650	705	749

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	3,306	3,274	3,249	(25)
Officer	653	648	646	(2)
Enlisted	2,653	2,626	2,603	(23)

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

<u>V. Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Reservists on Full Time AD (E/S) (Total)</u>	921	940	942	2
Officer	190	192	194	2
Enlisted	731	748	748	0
 <u>Civilian End Strength (Total)</u>	 758	 674	 674	 0
U.S. Direct Hire	758	674	674	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	758	674	674	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	758	674	674	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 3,307	 3,268	 3,237	 (31)
Officer	640	646	643	(3)
Enlisted	2,667	2,622	2,594	(28)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 904	 928	 942	 14
Officer	185	189	194	5
Enlisted	719	739	748	9
 <u>Civilian FTEs (Total)</u>	 668	 653	 674	 21
U.S. Direct Hire	668	653	674	21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	668	653	674	21
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	688	653	674	21
(Reimbursable Civilians Included Above)	0	0	0	0

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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	19391	0	1.14%	220	-13187	6424	0	4.82%	309	1275	8008
0103	WAGE BOARD	17305	0	5.49%	950	7380	25635	0	4.04%	1035	-95	26575
0106	BENEFITS TO FORMER EMPLOYEES	107	0	0.00%	0	-107	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	36803	0	3.18%	1170	-5914	32059	0	4.20%	1344	1180	34583
0308	TRAVEL OF PERSONS	4082	0	1.60%	65	-3805	342	0	1.70%	6	-5	343
0399	TOTAL TRAVEL	4082	0	1.60%	65	-3805	342	0	1.76%	6	-5	343
0401	DFSC FUEL	475	0	62.90%	299	315	1089	0	-1.00%	-11	100	1178
0402	SERVICE FUND FUEL	-51	0	62.90%	-31	85	3	0	-1.00%	0	23	26
0411	ARMY MANAGED SUPPLIES & MATERIALS	10521	0	-4.20%	-442	-4527	5552	0	-2.50%	-139	1393	6806
0412	NAVY MANAGED SUPPLIES & MATERIALS	24	0	15.51%	4	-28	0	0	-4.70%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	32	0	6.40%	2	-34	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	9754	0	4.50%	439	-9013	1180	0	0.40%	5	-509	676
0416	GSA MANAGED SUPPLIES & MATERIALS	870	0	1.60%	14	-884	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	21625	0	1.32%	285	-14086	7824	0	-1.85%	-145	1007	8686
0502	ARMY FUND EQUIPMENT	66	0	-4.20%	-2	-64	0	0	-2.50%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	29	0	6.40%	2	-31	0	0	10.60%	0	0	0
0506	DLA FUND EQUIPMENT	50	0	4.50%	2	-52	0	0	0.40%	0	0	0
0507	GSA MANAGED EQUIPMENT	1011	0	1.60%	16	-1027	0	0	1.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1156	0	1.56%	18	-1174	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	44119	0	7.10%	3132	-47251	0	0	4.00%	0	0	0
0624	MSC (NAVY TRANS)	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2406	0	11.50%	277	-2683	0	0	-1.90%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	290	0	1.80%	5	-295	0	0	18.70%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1	0	-6.30%	0	-1	0	0	-15.90%	0	0	0
0648	ARMY INFORMATION SERVICES	1166	0	-27.00%	-314	-852	0	0	32.81%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	450	0	-0.40%	-2	-448	0	0	13.80%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	5	0	4.90%	0	-5	0	0	-4.70%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	259	0	0.00%	0	-259	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	10	0	1.60%	0	-10	0	0	1.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	48735	0	6.36%	3098	-51833	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-FUND)	0	0	0.00%	0	368	368	0	0.00%	0	-368	0
0771	COMMERCIAL TRANSPORTATION	197	0	1.60%	2	-199	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	197	0	1.02%	2	169	368	0	0.00%	0	-368	0

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0912	RENTAL PAYMENTS TO GSA (SLUC)	35795	0	2.00%	716	-24518	11993	0	2.00%	240	-2423	9810
0913	PURCHASED UTILITIES (NON-FUND)	41542	0	1.60%	665	-5750	36457	0	1.70%	620	6990	44067
0914	PURCHASED COMMUNICATIONS (NON-FUND)	48665	0	1.60%	779	115820	165264	0	1.70%	2809	-41904	126169
0915	RENTS (NON-GSA)	4197	0	1.60%	67	1981	6245	0	1.70%	106	-129	6222
0917	POSTAL SERVICES (U.S.P.S.)	5187	0	0.00%	0	1368	6555	0	0.00%	0	654	7209
0920	SUPPLIES/MATERIALS (NON-FUND)	206956	0	1.60%	3311	-13805	196462	0	1.70%	3339	6655	206456
0921	PRINTING AND REPRODUCTION	0	0	1.60%	0	9921	9921	0	1.70%	169	-1634	8456
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6449	0	1.60%	102	-1963	4588	0	1.70%	78	-4666	0
0923	FACILITY MAINTENANCE BY CONTRACT	12339	0	1.60%	197	-12536	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	58848	0	1.60%	942	-59790	0	0	1.70%	0	0	0
0927	AIR DEFENSE CONTRACT & SPACE SPT (AF)	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	4388	0	1.60%	70	4980	9438	0	1.70%	160	576	10174
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	121	121	0	1.70%	2	8	131
0937	LOCALLY PURCHASED FUEL (NON-FUND)	164	0	1.60%	3	-167	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	10984	0	1.60%	176	31935	43095	0	1.70%	733	28784	72612
0998	OTHER COSTS	933	0	1.60%	15	2456	3404	0	1.70%	56	109	3569
0999	OTHER PURCHASES	436447	0	1.62%	7043	50053	493543	0	1.69%	8312	-6980	494875
9999	GRAND TOTAL	549045	0	2.13%	11681	-26590	534136	0	1.79%	9517	-5166	538487

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Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Real Property Maintenance (RPM) program provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan (FISP) including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity group pays for major facilities repair projects such as roof replacement; repavement of runways; repair or replacement of major facility operating systems such as electrical, heating or air conditioning units; energy conservation; and other projects necessary to restore the rapidly aging ARNG infrastructure.

Real Property Maintenance funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate modernized equipment and increased training and readiness missions the ARNG continues to receive. This subactivity group supports planning and design costs associated with repair projects and costs of NGB authorized State employees, to include base pay and contributions to FICA, Medicare, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations).

Operation and Maintenance Minor Construction funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is \$500,000 or less. These projects may include installation or assembly of a new real property facility and additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, training sites, armories, storage and other real property facilities of the enhanced ARNG training, school house, and readiness missions in support of the National Defense Strategy.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

This subactivity group resources the maintenance and repair of buildings, structures, grounds and roads at approximately 18,600 Army National Guard installations.

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		Budget <u>Request</u>	Appropriation		
Real Property Maintenance	203,381	202,431	229,431	229,045	351,768
Total	203,381	202,431	229,431	229,045	351,768
B. <u>Reconciliation Summary:</u>		Change			
		FY 2001/FY 2001		Change	
				FY 2001/FY 2002	
Baseline Funding		202,431		229,045	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		22,000			
Adjustments to meet Congressional Intent		5,000			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		229,431			
Program Changes (CY to CY Only)					
Subtotal Baseline Funding		229,431			
Anticipated Supplemental					
Reprogrammings		(386)			
Price Changes				3,894	
Functional Transfers					
Program Changes				118,829	
Current Estimate		229,045		351,768	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	202,431
Undistributed Adjustments	
a. Real Property Maintenance.....	22,000
Total Undistributed Adjustments.....	22,000
Adjustments to Meet Congressional Intent	
a. Real Property Maintenance.....	5,000
(FY 2001 Appropriation Act, Section 8135, Grant only to support the Chicago Public Schools for conversion and expansion of the former 8th Regiment National Guard Armory (Bronzeville).)	
Total Adjustments to Meet Congressional Intent.....	5,000
Total Congressional Adjustments.....	27,000
FY 2001 Appropriated Amount	229,431
Reprogrammings	
a. Real Property Maintenance.....	(386)
(The decrease funding for this subactivity reflects Across-The-Board Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)	
Total Reprogrammings.....	(386)
FY 2001 Current Estimate	229,045
Price Change	
Total Price Change.....	3,894

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

Program Increases

a. Real Property Maintenance.....118,829
(Funding for FY02 reflects an increase to support Operation & Maintenance, Army facilities for sustainment, restoration and modernization efforts.)

Total Program Increase.....118,829

Total Program Growth.....118,829

FY 2002 Budget Request.....351,768

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Maintenance and Repair</u>				
a. Utilities	(Systems)	57	57	57
b. Buildings	(KSF)	76,194	76,174	76,477
c. Pavements	(KSY)	43,907	43,907	43,907
d. Land	(Acres)	2,323	2,323	2,323
e. Railroad Trackage	(KLF)	185	185	185
f. Recurring Maintenance	(\$000)	42,700	43,500	44,300
g. Major Repair	(\$000)	144,463	175,021	164,330
 B. <u>Minor Construction</u>	(\$000)	5,708	0	0
Number of Projects	(Each)	166	1,300	0
 C. <u>Demolition of Excess Facilities</u>	(\$000)	1,461	0	4,750
Number of Projects	(Each)	43	0	0

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

V. Personnel Summary:

There are no personnel assigned to this activity paid with OMNG Funds.

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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	794	0	0.00%	0	-794	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	794	0	0.00%	0	-794	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	13	0	1.60%	0	-13	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	53	0	4.50%	2	-55	0	0	0.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	53	0	3.78%	2	-55	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0648	ARMY INFORMATION SERVICES	0	0	-27.00%	1	2	0	0	32.81%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	4.90%	0	0	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	-33.33%	1	2	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	28	0	1.60%	0	-25	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	28	0	0.00%	0	-25	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	7	0	2.00%	0	-6	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	399	0	1.60%	6	-405	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.60%	0	1	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	630	0	1.60%	10	-640	0	0	1.70%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27	0	1.60%	0	-27	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	187490	0	1.60%	3000	38555	229045	0	1.70%	3894	118829	351768
0925	EQUIPMENT PURCHASES (NON-FUND)	418	0	1.60%	6	-424	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	495	0	1.60%	8	-503	0	0	1.70%	0	0	0
0998	OTHER COSTS	13035	0	1.60%	208	-13243	0	0	1.70%	0	0	0
0999	OTHER PURCHASES	202499	0	1.60%	3238	23308	229045	0	1.71%	3894	118829	351768
9999	GRAND TOTAL	203381	0	1.60%	3241	22423	229045	0	1.71%	3894	118829	351768

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

I. Description of Operations Financed:

Provides funds for activities at State Area Commands (STARCs). Management and Operational Headquarters funds medical supplies, medical travel, medical readiness, and provides for medical care in non-federal facilities for ARNG soldiers. Also funds the Total Army School System (TASS) supplies and services, Military Funeral Honors, and the Training Support Program for the ARNG in this subactivity group. The Management and Operational Headquarters subactivity group funds multiple programs including Counterdrug and Weapons of Mass Destruction (WMD). Also included in this subactivity are the Petroleum, Oils, and Lubricants (POL) for Operational Support Airlift (Fixed-Wing Aircraft) which supports STARCs and NGB Headquarters.

National Guard Bureau Counterdrug resources support the Guard's mission for counterdrug activities of 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, and establishment of bases of operation or training facilities. Resources also allow for counterdrug related training of law enforcement personnel of the federal, state, and local governments. Resources also contribute to the 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.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

II. Force Structure Summary:

This subactivity group resources Management and Operational Headquarters which includes the Total Army School System, and the Counter-Drug Programs, medical readiness, and POL for operational support airlift for STARCs and NGB Headquarters.

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

A. <u>Subactivity Group:</u>	FY 2000 Actuals	-----FY 2001-----			FY 2002 Estimate
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Counter Drug	33,461	11,164	11,164	11,091	13,144
Management and Operational HQS	516,285	369,051	380,647	347,930	385,973
Weapons of Mass Destruction (WMD)*	21,537	42,161	49,661	-	-
Total	571,283	422,376	441,472	359,021	399,117
B. <u>Reconciliation Summary:</u>		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		422,376		359,021	
Congressional Adjustment (Distributed)		2,400			
Congressional Adjustment (Undistributed)		16,700			
Adjustments to meet Congressional Intent		(4)			
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		441,472			
Program Changes (CY to CY Only)		(82,378)			
Subtotal Baseline Funding		359,094			
Anticipated Supplemental					
Reprogrammings		(73)			
Price Changes				11,737	
Functional Transfers				350	
Program Changes				28,359	
Current Estimate		359,021		399,117	

* Beginning in FY02 Weapons of Mass Destruction is displayed in its own subactivity group. See page 123.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	422,376
Distributed Adjustments	
a. Management and Operational Headquarters.....	2,400
Total Distributed Adjustments.....	2,400
Undistributed Adjustments	
a. Management and Operational Headquarters.....	9,200
b. Weapon of Mass Destruction.....	7,500
Total Undistributed Adjustments.....	16,700
Adjustments to Meet Congressional Intent	
a. Management and Operational Headquarters..... (4)	
(FY 2001 Appropriation Act Recession, Section 8085, reflects working capital fund cash balance and rate stabilization adjustments.)	
Total Adjustments to Meet Congressional Intent.....	(4)
Total Congressional Adjustments.....	19,096
FY 2001 Appropriated Amount	441,472
Program Decreases	
a. Management and Operational Headquarters..... (32,717)	
(The decrease funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in Section 8085.)	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

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

C. Reconciliation: Increases and Decreases:

b. Weapons of Mass Destruction.....(49,661)
(The decrease funding for FY01 reflects movement from this subactivity to
its own subactivity group.)

Total Program Decrease.....(82,378)

Total Program Growth.....(82,378)

Reprogrammings

a. Counter Drug.....(73)
(The decrease funding for this subactivity reflects Across-The-Board
Congressional Rescission, FY 2001 Consolidated Appropriations Act, Section 1403.)

Total Reprogrammings.....(73)

FY 2001 Current Estimate.....359,021

Price Change

Total Price Change.....28,359

Functional Transfers In

a. Management and Operational Headquarters.....350
(Transfers funds from the Operation and Maintenance, Army appropriation to
the Operation and Maintenance, Army National Guard appropriation to support
printing requirements of training courseware materials for the Army National
Guard. The Total Army Training Systems (TATS) courseware materials are now
electronic. The Army National Guard still requires print capability for
hardcopy TATS training materials. The Guard does not have the computer capability
to support electronic courseware materials.)

Total Functional Transfer In.....350

Total Functional Transfers.....350

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

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

C. Reconciliation: Increases and Decreases:

Program Increases

- a. Counter Drug.....12,169
(Funding for FY02 reflects an increase to support initiatives in this subactivity group.)
- a. Management and Operational Headquarters.....16,190
(Funding for FY02 reflects an increase to support initiatives in this subactivity group.)

Total Program Increase.....28,359

Total Program Growth.....28,359

FY 2002 Budget Request.....399,117

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 21,427	 21,289	 21,208	 (81)
Officer	8,728	8,699	8,697	(2)
Enlisted	12,699	12,590	12,511	(79)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 9,274	 9,502	 9,499	 (3)
Officer	2,672	2,735	2,733	(2)
Enlisted	6,602	6,767	6,766	(1)
 <u>Civilian End Strength (Total)</u>	 6,687	 4,970	 4,970	 0
U.S. Direct Hire	6,687	4,970	4,970	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,687	4,970	4,970	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	6,687	4,970	4,970	0
(Reimbursable Civilians Included Above)	0	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 21,348	 21,231	 21,107	 (124)
Officer	8,582	8,670	8,647	(23)
Enlisted	12,766	12,561	12,460	(101)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 9,110	 9,384	 9,499	 115
Officer	2,613	2,703	2,733	30
Enlisted	6,497	6,681	6,766	85

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

<u>V. Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Civilian FTEs (Total)</u>	6,625	4,931	4,806	(125)
U.S. Direct Hire	6,625	4,931	4,806	(125)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,625	4,931	4,806	(125)
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	6,625	4,931	4,806	(125)
(Reimbursable Civilians Included Above)	0	0	0	0

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	273099	0	1.34%	3656	-171006	105749	0	4.01%	4234	-208	109775
0103	WAGE BOARD	55607	0	9.86%	5478	86790	147875	0	3.89%	5745	-6161	147459
0106	BENEFITS TO FORMER EMPLOYEES	244	0	0.00%	0	-244	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	328950	0	2.78%	9134	-84460	253624	0	3.94%	9979	-6369	257234
0308	TRAVEL OF PERSONS	44056	0	1.60%	705	-25285	19476	0	1.70%	331	-7060	12747
0399	TOTAL TRAVEL	44056	0	1.61%	705	-25285	19476	0	1.70%	331	-7060	12747
0401	DFSC FUEL	2857	0	62.90%	1797	-4654	0	0	-1.00%	0	0	0
0402	SERVICE FUND FUEL	4792	0	62.90%	3014	-7806	0	0	-1.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	12659	0	-4.20%	-532	-12008	119	0	-2.50%	-3	75	191
0412	NAVY MANAGED SUPPLIES & MATERIALS	18	0	15.51%	3	-21	0	0	-4.70%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	110	0	6.40%	7	-117	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	7814	0	4.50%	352	-8040	126	0	0.40%	0	11	137
0416	GSA MANAGED SUPPLIES & MATERIALS	5685	0	1.60%	91	-4238	1538	0	1.70%	26	2911	4475
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	33935	0	13.95%	4732	-36884	1783	0	1.29%	23	2997	4803
0502	ARMY FUND EQUIPMENT	857	0	-4.20%	-36	-821	0	0	-2.50%	0	0	0
0506	DLA FUND EQUIPMENT	14	0	4.50%	1	-15	0	0	0.40%	0	0	0
0507	GSA MANAGED EQUIPMENT	1796	0	1.60%	29	-1825	0	0	1.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2667	0	-0.22%	-6	-2661	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	40702	0	7.10%	2890	-43592	0	0	4.00%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	0	0	2.80%	0	0	0	0	-0.37%	0	0	0
0624	MSC (NAVY TRANS)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	197	0	11.50%	22	-219	0	0	-1.90%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	1.80%	0	-10	0	0	18.70%	0	0	0
0648	ARMY INFORMATION SERVICES	221	0	-27.00%	-60	-161	0	0	32.81%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	77	0	4.90%	4	-81	0	0	-4.70%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	48	0	0.00%	0	-48	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	20	0	1.60%	0	-20	0	0	1.70%	0	0	0
0679	COST REIMBURSABLE PURCHASES	6	0	1.60%	0	-6	0	0	1.70%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	4	0	0.00%	0	-4	0	0	1.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	41312	0	6.92%	2856	-44168	0	0	0.00%	0	0	0
0703	AMC SAAM/JCS EXERCISES	0	0	13.70%	0	483	483	0	-3.80%	-18	-465	0
0705	AMC CHANNEL CARGO	0	0	7.50%	0	0	0	0	7.20%	0	0	0
0721	MTMC (PORT HANDLING - FUND)	56	0	-27.00%	-15	-41	0	0	-40.00%	0	0	0
0725	MTMC (OTHER NON-FUND)	0	0	0.00%	0	4	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	9160	0	1.60%	146	-9302	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	9212	0	1.43%	131	-8856	483	0	-3.72%	-18	-465	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0912	RENTAL PAYMENTS TO GSA (SLUC)	3582	0	2.00%	72	-3654	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	189	0	1.60%	3	-192	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1594	0	1.60%	26	-1620	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	1455	0	1.60%	23	-1478	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	225	0	0.00%	0	-225	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	60050	0	1.60%	961	-20932	40079	0	1.70%	682	53594	94355
0922	EQUIPMENT MAINTENANCE BY CONTRACT	292	0	1.60%	5	-297	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	2775	0	1.60%	45	-2820	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	14056	0	1.60%	225	19242	33523	0	1.70%	570	-14349	19744
0927	AIR DEFENSE CONTRACT & SPACE SPT (AF)	2	0	1.60%	0	-2	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	785	0	1.60%	12	-797	0	0	1.70%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	99	0	1.60%	2	-101	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2955	0	1.60%	47	5349	8351	0	1.70%	142	-44	8449
0989	OTHER CONTRACTS	22651	0	1.60%	362	-23013	0	0	1.70%	0	0	0
0998	OTHER COSTS	445	0	1.60%	7	1250	1702	0	1.70%	28	55	1785
0999	OTHER PURCHASES	111155	0	1.62%	1790	-29290	83655	0	1.70%	1422	39256	124333
9999	GRAND TOTAL	571283	0	3.39%	19342	-231604	359021	0	3.27%	11737	28359	399117

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

I. Description of Operations Financed:

The Weapons of Mass Destruction (WMD) Civil Support Team (CST) mission is to support civil authorities that respond to the consequences of WMD terrorist attack. These units are funded and staffed with 22 full-time Active Guard and Reserve (AGR) personnel comprised of 80% ARNG soldiers and 20% ANG airmen. Each of these units is provided 18 months of extensive advanced training on both standard military and civilian specialized equipment. The FY00 Defense Authorizations and Appropriations Acts provided authorization and partial funds for 17 additional full-time Teams. The congressional language also authorized and partially funded the WMD-CST (Light) Program. These units are staffed with traditional drilling Guard personnel who provide limited capability in each state not receiving a full-time CST team. The limited capability is defined as execution of the same mission requirement using a reduced equipment and initial training package. In FY00 NGB has been tasked with the sustainment of the original 10 teams, while CoMPIO retains all responsibility for the stand up of the new 17 teams. NGB becomes responsible for sustainment of all CST teams in FY01 and beyond.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

II. Force Structure Summary:

This subactivity group resources Weapons of Mass Destruction.

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

A. <u>Subactivity Group:</u>	<u>FY 2000 Actuals</u>	-----FY 2001-----		<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Weapons of Mass Destruction (WMD)				49,661	38,415
Total				49,661	38,415
B. <u>Reconciliation Summary:</u>					
		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		49,661		49,661	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		49,661			
Program Changes (CY to CY Only)					
Subtotal Baseline Funding		49,661			
Anticipated Supplemental					
Reprogrammings					
Price Changes				844	
Functional Transfers					
Program Changes				(12,090) *	
Current Estimate		49,661		38,415	

*This reduction reflects a one-time FY01 Congressional add for WMD Implementation Plan (\$7.5 million) and adjustments to the baseline.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

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

c. Reconciliation: Increases and Decreases

FY 2001 President's Budget	49,661
FY 2001 Appropriated Amount	49,661
Price Change	
Total Price Change.....	844
Program Decreases	
a. Weapons of Mass Destruction.....	(12,090)
(This reduction reflects a one-time FY01 Congressional add for WMD Implementation Plan (\$7.5 million) and adjustments to the baseline.)	
Total Program Decrease.....	(12,090)
Total Program Growth.....	(12,090)
FY 2002 Budget Request	38,415

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

IV. Performance Criteria and Evaluation Summary:

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

V. Personnel Summary:

There are no personnel assigned to this activity paid with OMNG Funds.

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

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SAG: 135, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	58	0	1.60%	1	-59	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	58	0	1.73%	1	-59	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2	0	-4.20%	0	-2	0	0	-2.50%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	6.40%	0	-1	0	0	10.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	29	0	4.50%	1	-30	0	0	0.40%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1	0	1.60%	0	-1	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	33	0	3.04%	1	-34	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	8	0	1.60%	0	-8	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	-100	0	1.60%	-2	49763	49661	0	1.70%	844	-12090	38415
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	1.60%	0	-1	0	0	1.70%	0	0	0
0998	OTHER COSTS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0999	OTHER PURCHASES	-91	0	2.20%	-2	49754	49661	0	1.70%	844	-12090	38415
9999	GRAND TOTAL	0	0	0.00%	0	49661	49661	0	1.70%	844	-12090	38415

Operation and Maintenance, Army National Guard

Budget Activity 4

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

I. Description of Operations Financed:

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

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

II. Force Structure Summary:

This subactivity group supports resources for the pay and benefits of technicians and civilian personnel and the costs associated with the management of National Guard Bureau programs. It includes public affairs, travel, transportation, tuition, permanent change of station (PCS), and miscellaneous operating supplies and services. Provides funding to maintain National Guard Bureau and State Area Command (STARC) Emergency Operations Centers (EOC).

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

		-----FY 2001-----				
A. <u>Subactivity Group:</u>	<u>FY 2000</u>	<u>Budget</u>		<u>Current</u>		<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>		<u>Estimate</u>
Department of the Army Civilian Pay	31,194	38,499	38,499	39,022		40,959
Public Affairs	1,041	1,434	1,434	1,434		1,398
Readiness Support and HQ Activities	33,264	32,237	33,699	35,237		34,648
Military Spt To Civil Authorities	19,076	1,823	1,823	6,024		7,101
Total	84,575	73,993	75,455	81,717		84,106
B. <u>Reconciliation Summary:</u>			<u>Change</u>		<u>Change</u>	
			<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
Baseline Funding			73,993		81,717	
Congressional Adjustment (Distributed)						
Congressional Adjustment (Undistributed)			1,462			
Adjustments to meet Congressional Intent						
Congressional Adjustment (General Provisions)						
Subtotal Appropriated Amount			75,455			
Program Changes (CY to CY Only)			6,262			
Subtotal Baseline Funding			81,717			
Anticipated Supplemental						
Reprogrammings						
Price Changes					3,068	
Functional Transfers					(1,500)	
Program Changes					(679)	
Current Estimate			81,717		84,106	

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	73,993
Undistributed Adjustments	
a. Readiness Support and Headquarters Activities.....	1,462
Total Undistributed Adjustments.....	1,462
Total Congressional Adjustments.....	1,462
FY 2001 Appropriated Amount	75,455
Program Increases	
a. Department of the Army Civilian Pay.....	523
(The increase funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
b. Readiness Support and Headquarters Activities.....	1,538
(The increase funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
c. Military Support to Civil Authorities.....	4,201
(The increase funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Increase.....	6,262
Total Program Growth.....	6,262
FY 2001 Current Estimate	81,717

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

Price Change

Total Price Change.....3,068

Functional Transfers Out

- a. Department of the Army Civilian Pay.....(1,500)
(Realigns funds from the Operation and Maintenance, Army National Guard appropriation to the Operation and Maintenance, Army appropriation to reflect the transfer of finance and accounting workload from Army National Guard Readiness Center to Defense Finance and Accounting Service.)

Total Functional Transfer Out.....(1,500)

Total Functional Transfers.....(1,500)

Program Increases

- a. Military Support to Civil Authorities.....338
(Funding for FY02 increased because leadership's decision to fund priority requirements in this program.)

Total Program Increase.....338

Program Decreases

- a. Public Affairs.....(434)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)
- b. Readiness Support and Headquarters Activities.....(583)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)

Total Program Decrease.....(1,017)

Total Program Growth.....(679)

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

FY 2002 Budget Request.....84,106

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	184	184	184	0
Officer	155	155	155	0
Enlisted	29	29	29	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 1,040	 1,184	 1,179	 (5)
U.S. Direct Hire	1,040	1,184	1,179	(5)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,040	1,184	1,179	(5)
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	545	667	667	0
(Reimbursable Civilians Included Above)	90	0	0	0
 <u>Active Military Avg Strength (A/S) (Total)</u>	 184	 184	 184	 0
Officer	155	155	155	0
Enlisted	29	29	29	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
Civilian FTEs (Total)	1,029	1,182	1,177	(5)
U.S. Direct Hire	1,029	1,182	1,177	(5)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,029	1,182	1,177	(5)
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	504	667	671	(4)
(Reimbursable Civilians Included Above)	90	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	62211	0	4.09%	2540	8900	73651	0	3.98%	2927	-2257	74321
0103	WAGE BOARD	2008	0	0.40%	8	-1830	186	0	4.31%	8	-2	192
0106	BENEFITS TO FORMER EMPLOYEES	239	0	0.00%	0	-239	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	64458	0	3.96%	2548	6831	73837	0	3.98%	2935	-2259	74513
0308	TRAVEL OF PERSONS	3241	0	1.60%	52	-3293	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	3241	0	1.61%	52	-3293	0	0	0.00%	0	0	0
0401	DFSC FUEL	0	0	62.90%	0	0	0	0	-1.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	312	0	-4.20%	-13	-299	0	0	-2.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	248	0	4.50%	11	-259	0	0	0.40%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	142	0	1.60%	2	-144	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	702	0	0.00%	0	-702	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	290	0	1.60%	5	-295	0	0	1.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	290	0	1.73%	5	-295	0	0	0.00%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	11	0	-2.10%	0	-11	0	0	-2.50%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	217	0	11.50%	25	-242	0	0	-1.90%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	4	0	4.90%	0	-4	0	0	-4.70%	0	0	0
0678	DEFENSE SECURITY SERVICE	57	0	1.60%	1	-58	0	0	1.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	289	0	9.00%	26	-315	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	250	0	1.60%	4	-254	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	250	0	1.61%	4	-254	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	56	0	2.00%	1	-57	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	48	0	1.60%	1	-49	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	295	0	1.60%	4	-299	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	125	0	1.60%	2	-127	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	9366	0	1.60%	149	-8510	1005	0	1.70%	17	566	1588
0922	EQUIPMENT MAINTENANCE BY CONTRACT	319	0	1.60%	5	-324	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	922	0	1.60%	15	-937	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	218	0	1.60%	3	-221	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	4112	4112	0	1.70%	70	250	4432

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

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LINE	LINE	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0933	STUDIES, ANALYSIS, & EVALUATIONS	10	0	1.60%	0	-10	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	12	0	1.60%	0	-12	0	0	1.70%	0	0	0
0988	GRANTS	9	0	1.60%	0	-9	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	3920	0	1.60%	63	-2071	1912	0	1.70%	32	737	2681
0998	OTHER COSTS	44	0	1.60%	1	806	851	0	1.70%	14	27	892
0999	OTHER PURCHASES	15345	0	1.60%	244	-7709	7880	0	1.69%	133	1580	9593
999	GRAND TOTAL	84575	0	3.41%	2879	-5737	81717	0	3.76%	3068	-679	84106

Operation and Maintenance, Army National Guard

Budget Activity 4

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Division, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and other Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 states, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This subactivity group also funds certain tasks associated with the integration of current automation systems architecture with the Distributive Training Technology (DTT) networks.

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

II. Force Structure Summary:

This subactivity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard information management requirements. This includes funding for Army Information Systems (AIS) Division, ARNG; STAMIS and other ARNG systems and automated data processing programs in the States and Territories, to include RCAS and DTT networks

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

A. <u>Subactivity Group:</u>	FY 2000 <u>Actuals</u>	-----FY 2001-----			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Army Information Systems	15,662	11,431	12,431	12,431	11,742
Reserve Component Automation System	7,962	8,684	8,684	8,684	9,328
Total	23,624	20,115	21,115	21,115	21,070
B. <u>Reconciliation Summary:</u>		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		20,115		21,115	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		1,000			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		21,115			
Program Changes (CY to CY Only)					
Subtotal Baseline Funding		21,115			
Anticipated Supplemental					
Reprogrammings					
Price Changes				359	
Functional Transfers					
Program Changes				(404)	
Current Estimate		21,115		21,070	

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	20,115
Undistributed Adjustments	
a. Army Information Systems.....	1,000
Total Undistributed Adjustments.....	1,000
Total Congressional Adjustments.....	1,000
FY 2001 Appropriated Amount	21,115
FY 2001 Current Estimate	21,115
Price Change	
Total Price Change.....	359
Program Decreases	
a. Army Information Systems.....	(404)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)	
Total Program Decrease.....	(404)
Total Program Growth.....	(404)
FY 2002 Budget Request	21,070

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

IV. Performance Criteria and Evaluation Summary:

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

V. Personnel Summary:

There are no personnel assigned to this activity paid with OMNG Funds.

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	582	0	1.60%	9	-591	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	582	0	1.55%	9	-591	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0502	ARMY FUND EQUIPMENT	5	0	-4.20%	0	-5	0	0	-2.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	140	0	1.60%	2	-142	0	0	1.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	145	0	1.38%	2	-147	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	4.90%	0	0	0	0	-4.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	7	0	1.60%	0	-7	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	356	0	1.60%	5	20754	21115	0	1.70%	359	-404	21070
0917	POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	2606	0	1.60%	42	-2648	0	0	1.70%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2549	0	1.60%	41	-2590	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1461	0	1.60%	23	-1484	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	1496	0	1.60%	24	-1520	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	14416	0	1.60%	231	-14647	0	0	1.70%	0	0	0
0998	OTHER COSTS	2	0	1.60%	0	-2	0	0	1.70%	0	0	0
0999	OTHER PURCHASES	22890	0	1.60%	366	-2141	21115	0	1.71%	359	-404	21070
9999	GRAND TOTAL	23624	0	1.60%	377	-2886	21115	0	1.71%	359	-404	21070

Operation and Maintenance, Army National Guard

Budget Activity 4

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. Reimbursement to the Department of Labor for costs incurred in burial and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

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

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

II. Force Structure Summary:

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

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

A. <u>Subactivity Group:</u>	FY 2000 Actuals	-----FY 2001-----			FY 2002 Estimate
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
HQ Technician Pay	4,247	5,149	5,149	5,323	6,095
Federal Employees Compensation Act	16,405	16,856	16,856	15,208	13,903
ARNG Continuing Education Program	14,100	11,622	11,622	11,622	15,904
Total	34,752	33,627	33,627	32,153	35,902
B. <u>Reconciliation Summary:</u>					
		<u>Change FY 2001/FY 2001</u>		<u>Change FY 2001/FY 2002</u>	
Baseline Funding		33,627		32,153	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount		33,627			
Program Changes (CY to CY Only)		(1,474)			
Subtotal Baseline Funding		32,153			
Anticipated Supplemental Reprogrammings					
Price Changes				413	
Functional Transfers					
Program Changes				3,336	
Current Estimate		32,153		35,902	

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	33,627
FY 2001 Appropriated Amount	33,627
Program Increases	
a. HQ Technician Pay.....	175
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
b. Mass Transit Benefits.....	300
(The increase in funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Increase.....	475
Program Decreases	
a. Federal Employees Compensation Act (FECA)	(1,948)
(The decrease in funding for FY01 reflects realignment to where costs will be executed and the reduction of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Decrease.....	(1,948)
Total Program Growth.....	(1,474)
FY 2001 Current Estimate	32,153
Price Change	
Total Price Change.....	413

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

Program Increases

- a. ARNG Continuing Education Program.....4,089
(Funding for FY02 reflects an increase to support Continuing Education Program initiatives.)

Total Program Increase.....4,089

Program Decreases

- a. Civilian Personnel Benefits.....(694)
(Funding for FY02 decreased because of reductions in compensation costs.)
- b. Mass Transit Benefits.....(59)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)

Total Program Decrease.....(753)

Total Program Growth.....3,336

FY 2002 Budget Request.....35,902

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Continuing Education Program			
Number of Courses	53,732	54,866	54,866
Number of Tests Provided	14,500	14,821	14,821
Number of AARTS Transcripts	29,990	29,652	29,652

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time AD (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	62	106	106	0
U.S. Direct Hire	62	106	106	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	62	106	106	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	62	106	106	0
(Reimbursable Civilians Included Above)	0	0	0	0
<u>Active Military Avg Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

<u>V. Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	123	102	103	1
U.S. Direct Hire	123	102	103	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	123	102	103	1
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	123	102	103	1
(Reimbursable Civilians Included Above)	0	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2002 AMENDED BUDGET SUBMISSION
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PRICE LINE LINE GROWTH GROWTH ITEM DESCRIPTION PERCENT AMOUNT	PRICE PROGRAM 2003 PROGRAM	FOREIGN			PRICE GROWTH AMOUNT	PRICE GROWTH PROGRAM	FOREIGN			PRICE GROWTH PROGRAM	FOREIGN	
		2000	CURR	ADJUST			2001	CURR	ADJUST		2002	CURR
0101 EXEC, GEN, SPEC SCHEDULE	4363	0	4.22%	184	1076	5623	0	3.85%	216	-148	5691	
0103 WAGE BOARD	38	0	0.00%	0	-38	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	121	121	0	0.00%	0	-121	0	
0111 DISABILITY COMPENSATION	16247	0	0.00%	0	-1460	14787	0	0.00%	0	-984	13803	
0199 TOTAL CIV PERSONNEL COMP	20652	0	0.90%	184	-305	20531	0	1.06%	216	-1253	19494	
0399 TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0	
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	33	0	11.50%	4	-37	0	0	-1.90%	0	0	0	
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	4.90%	0	-1	0	0	-4.70%	0	0	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	34	0	11.77%	4	-38	0	0	0.00%	0	0	0	
0799 TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-FUND)	12	0	1.60%	0	-12	0	0	1.70%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	
0920 SUPPLIES/MATERIALS (NON-FUND)	4195	0	1.60%	67	6509	10771	0	1.70%	183	4561	15515	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.60%	0	0	0	0	1.70%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	2	0	1.60%	0	-2	0	0	1.70%	0	0	0	
0925 EQUIPMENT PURCHASES (NON-FUND)	109	0	1.60%	2	-111	0	0	1.70%	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	0	0	1.60%	0	0	0	0	1.70%	0	0	0	
0989 OTHER CONTRACTS	9747	0	1.60%	156	-9903	0	0	1.70%	0	0	0	
0998 OTHER COSTS	1	0	1.60%	0	850	851	0	1.70%	14	28	893	
0999 OTHER PURCHASES	14066	0	1.60%	225	-2669	11622	0	1.70%	197	4589	16408	
9999 GRAND TOTAL	34752	0	1.19%	413	-3012	32153	0	1.29%	413	3336	35902	

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Budget Activity 4

Operation and Maintenance, Army National Guard

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

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.

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

II. Force Structure Summary:

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

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

		-----FY 2001-----				
A. <u>Subactivity Group:</u>	<u>FY 2000</u>	<u>Budget</u>		<u>Current</u>		<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>		<u>Estimate</u>
Recruiting Technicians	2,255	3,894	3,894	4,018		4,183
Recruiting and Retention Support	22,456	25,347	25,347	29,347		51,345
Recruiting and Retention Advertising	37,410	38,005	38,005	46,005		27,286
Total	62,121	67,246	67,246	79,370		82,814
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>		
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>		
Baseline Funding		67,246		79,370		
Congressional Adjustment (Distributed)						
Congressional Adjustment (Undistributed)						
Adjustments to meet Congressional Intent						
Congressional Adjustment (General Provisions)						
Subtotal Appropriated Amount		67,246				
Program Changes (CY to CY Only)		12,124				
Subtotal Baseline Funding		79,370				
Anticipated Supplemental						
Reprogrammings						
Price Changes				1,465		
Functional Transfers						
Program Changes				1,979		
Current Estimate		79,370		82,814		

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget	67,246
FY 2001 Appropriated Amount	67,246
Program Increases	
a. Recruiting Technicians.....	124
(The increased funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
b. Recruiting and Retention Support.....	4,000
(The increased funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
c. Recruiting and Retention Advertising.....	8,000
(The increased funding for FY01 reflects realignment to where costs will be executed and the restoration of Defense Working Capital Fund (DWCF) balances in FY 2001 Appropriation Act Recession, Section 8085.)	
Total Program Increase.....	12,124
Total Program Growth.....	12,124
FY 2001 Current Estimate	79,370
Price Change	
Total Price Change.....	1,465

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

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

C. Reconciliation: Increases and Decreases:

Program Increases

a. Recruiting and Retention Support.....9,753
(Funding for FY02 reflects an increase to support the Recruiting and Advertising initiatives.)

Total Program Increase.....9,753

Program Decreases

a. Recruiting and Retention Advertising.....(7,774)
(Funding for FY02 decreased because of leadership's decision to fund higher priority requirements.)

Total Program Decrease.....(7,774)

Total Program Growth.....1,979

FY 2002 Budget Request.....82,814

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Recruiting:			
Non-prior	27,638	30,849	31,060
Prior Service	26,422	29,492	29,250
Total Number of Accessions	54,060	60,341	60,310

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time AD (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	56	79	79	0
U.S. Direct Hire	56	79	79	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	56	79	79	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	56	79	79	0
(Reimbursable Civilians Included Above)	0	0	0	0
<u>Active Military Avg Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary (Cont'd):</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/ FY 2002</u>
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time AD (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	45	77	77	0
U.S. Direct Hire	45	77	77	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	45	77	77	0
Foreign National Indirect Hire	0	0	0	0
(Military Technicians Included Above)	45	77	77	0
(Reimbursable Civilians Included Above)	0	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
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LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	2245	0	6.24%	140	1633	4018	0	4.01%	161	1	4180
0103	WAGE BOARD	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2255	0	6.21%	140	1623	4018	0	4.01%	161	1	4180
0308	TRAVEL OF PERSONS	775	0	1.60%	12	-787	0	0	1.70%	0	0	0
0399	TOTAL TRAVEL	775	0	1.55%	12	-787	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	507	0	-4.20%	-21	-486	0	0	-2.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	7	0	4.50%	0	-7	0	0	0.40%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	48	0	1.60%	0	-48	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	562	0	-3.73%	-21	-541	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	49	0	1.60%	1	-50	0	0	1.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	49	0	2.05%	1	-50	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1178	0	11.50%	136	-1314	0	0	-1.90%	0	0	0
0648	ARMY INFORMATION SERVICES	582	0	-27.00%	-157	-425	0	0	32.81%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	1	0	4.90%	0	-1	0	0	-4.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1761	0	-1.19%	-21	-1740	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	13	0	1.60%	0	-13	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	7863	7863	0	2.00%	157	8277	16297
0913	PURCHASED UTILITIES (NON-FUND)	26	0	1.60%	0	-26	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4186	0	1.60%	67	-4253	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	241	0	1.60%	4	-245	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	232	0	0.00%	0	-232	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	43257	0	1.60%	692	22689	66638	0	1.70%	1133	-6326	61445
0922	EQUIPMENT MAINTENANCE BY CONTRACT	139	0	1.60%	2	-141	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	6	0	1.60%	0	-6	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	254	0	1.60%	4	-258	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	3127	0	1.60%	50	-3177	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	175	0	1.60%	3	-178	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.60%	0	0	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	5061	0	1.60%	82	-5143	0	0	1.70%	0	0	0
0998	OTHER COSTS	2	0	1.60%	0	849	851	0	1.70%	14	27	892
0999	OTHER PURCHASES	56706	0	1.60%	904	17742	75352	0	1.74%	1304	1978	78634
9999	GRAND TOTAL	62121	0	1.64%	1015	16234	79370	0	1.85%	1465	1979	82814