

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUBMITTED TO CONGRESS FEBRUARY 2000

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, civil disturbance support to local authorities, counter-drug support, and a variety of other missions. As the Army National Guard enters the 21st Century, we find the pace and variety of operations steadily increasing. These rapidly occurring events include tremendous strides in Active Component--Army National Guard integration, on-going support to peacekeeping efforts in the Balkans, and homeland defense.

The Operation and Maintenance, Army National Guard (OMNG) appropriation funds 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 ten subactivity groups, which are Divisions, Corps Combat Forces, Corps Support Forces, Echelon Above Corps Forces, Land Forces 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, which are Staff Management, Information Management, Personnel Administration, and Recruiting and Retention Advertising.

The FY 2001 budget request of \$3,182.3 million provides training and operations support to an authorized force of 350,000 military end strength. Civilian end strength is projected to be 24,484 in FY 2001, which includes 23,957 Military Technicians and 527 Department of the Army Civilians. In FY 2001 the "One Less Compensable Workday" decreases Civilian Pay funding by \$4.6 million.

For FY 2001, the Flying Hour Program is funded at 100 percent for units with assigned aircraft, which provides 9.2 hours per aircrew per month for 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 validated requirements. Force Packages 1-3 are funded at 100 percent and Force Package 4 is funded in accordance with the Defense Planning Guidance.

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APPROPRIATION SUMMARY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

(S in Millions)

<u>Appropriation Summary:</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, ARNG	2,779.3	61.2	320.4	3,161.0	77.9	(56.6)	3,182.3

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 of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 2001 President's Budget supports a civilian end strength of 24,484, with resources of \$1,261.2 million to support pay and benefits. This represents 39 percent of the \$3,182.3 million President's Budget. The balance of the OMNG budget, \$1,920.2 million, is for operations and maintenance, repair of equipment, and repair of facilities. This figure represents 61 percent of the total OMNG budget.

	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	2,574.6	56.2	333.3	2,964.1	72.3	(49.0)	2,987.4
Budget Activity 4: Admin & Servicewide Activities	204.7	5.0	(12.8)	196.9	5.7	(7.5)	195.0

Narrative Explanation of Changes:

The FY01 President requests a TOA of \$3,182M in OMNG, \$2,987M in Budget Activity 1 and \$195M in Budget Activity 4. Budget Activity 1 shows an increase of \$23M to support ground OPTEMPO, Flying Hour Program, base operations, depot maintenance, training range modernization and pay raises. Budget Activity 4 shows a decrease of \$2M for pricing adjustments.

Date Prepared: 7 Feb 00
 OMNG POC: Ms. Jones, 607-7757

Exhibit PBA-19 Appropriation Highlights

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

<u>Budget Activity 1, Operating Forces</u>	<u>FY 1999 Actuals</u>	<u>FY 2000 Current Estimate</u>	<u>FY 2001 Estimate</u>
<u>Land Forces</u>	1,454,056	1,667,955	1,639,496
Divisions	341,447	403,152	420,846
Corps Combat Forces	741,539	804,957	743,303
Corps Support Forces	157,002	203,136	192,504
Echelon Above Corps Forces	133,887	156,323	184,399
Land Forces Operations Support	80,181	100,387	98,444
<u>Land Forces Readiness</u>	122,292	195,208	262,419
Land Forces Systems Readiness	886	5,889	72,247
Land Forces Depot Maintenance	121,406	189,319	190,172
<u>Land Forces Readiness Support</u>	998,263	1,100,945	1,085,439
Base Operations	448,298	514,739	460,632
Real Property Maintenance	140,641	194,332	202,431
Management and Operational Headquarters	409,324	391,874	422,376
Total Operating Forces	2,574,611	2,964,108	2,987,354
<u>Budget Activity 4, Administrative & Servicewide Activities</u>			
<u>Administrative & Servicewide Activities</u>	204,676	196,869	194,981
Staff Management	45,504	66,292	73,993
Information Management	45,991	20,481	20,115
Personnel Administration	68,284	54,784	33,627
Recruiting and Advertising	44,897	55,312	67,246
Total Administrative & Servicewide Activities	204,676	196,869	194,981
Total Operation and Maintenance, Army National Guard	2,779,287	3,160,977	3,182,335

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 SUMMARY OF PRICE AND PROGRAM CHANGES
 (\$ in Thousands)

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APPN: OMNG, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	484068	0	4.32%	20904	-20946	484026	0	4.06%	19640	9111	512777
0103	WAGE BOARD	651598	0	4.26%	27698	8949	689578	0	4.24%	29137	-5299	713416
0106	BENEFITS TO FORMER EMPLOYEES	2320	0	0.00%	0	4253	6573	0	0.00%	0	-2867	3706
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	15625	0	0.00%	0	-3403	12222	0	0.00%	0	-5183	7039
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	10079	10079	0	0.00%	0	302	10381
0111	DISABILITY COMPENSATION	0	0	0.00%	0	18555	18555	0	0.00%	0	-1821	16734
0199	TOTAL CIV PERSONNEL COMP	1153611	0	4.22%	48602	17487	1221033	0	4.00%	48777	-5757	1264053
0308	TRAVEL OF PERSONS	58023	0	1.20%	694	-21238	37479	0	1.50%	570	-490	37559
0399	TOTAL TRAVEL	58023	0	1.20%	694	-21238	37479	0	1.50%	570	-490	37559
0401	DFSC FUEL (WCF)	44099	0	-25.30%	-11157	-3496	29446	0	62.90%	18520	-806	47160
0402	SERVICE WCF FUEL	16775	0	-25.30%	-4243	1682	14214	0	62.90%	8941	-2200	20955
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	299479	0	1.60%	6193	349246	654918	0	-4.20%	-27646	-130750	496522
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2630	0	-4.30%	-112	-2012	506	0	15.51%	79	3162	3747
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	88415	0	4.70%	4155	38360	130930	0	4.50%	5893	59861	196684
0416	GSA MANAGED SUPPLIES & MATERIALS	25601	0	1.20%	308	4119	30028	0	1.50%	446	774	31248
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	29089	0	1.20%	348	-7396	22041	0	1.50%	331	-610	21762
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	506088	0	-0.75%	-4508	380503	882083	0	0.75%	6564	-70569	818078
0502	ARMY WCF EQUIPMENT	117	0	1.60%	1	188	306	0	-4.20%	-13	-130	163
0506	DLA WCF EQUIPMENT	1784	0	4.70%	84	-1868	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	9254	0	1.20%	111	-6270	3095	0	1.50%	46	336	3477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11155	0	1.76%	196	-7950	3401	0	0.98%	33	206	3640
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	78155	0	5.90%	4611	62474	145240	0	7.10%	10312	10841	166393
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	16100	16100	0	-6.30%	-1014	519	15605
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	-0.80%	0	0	0	0	1.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	78155	0	5.90%	4611	78574	161340	0	5.77%	9298	11360	181998
0703	JCS EXERCISES	214	0	2.50%	5	18	237	0	13.70%	32	112	381
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0721	MTMC (PORT HANDLING - WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	216	0	0.00%	0	144	360	0	0.00%	0	-258	102
0771	COMMERCIAL TRANSPORTATION	42061	0	1.20%	502	9859	52422	0	1.50%	788	35692	88902

OP-32 Summary of Price and Program Changes (Page 1 of 2)
 Budget POC: Major DeLeon, 607-9111

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APPN: OMNG, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0799	TOTAL TRANSPORTATION	42491	0	1.20%	507	10021	53019	0	1.55%	820	35546	89385
0912	RENTAL PAYMENTS TO GSA (SLUC)	3915	0	1.20%	46	-3316	645	0	1.50%	10	3357	4012
0913	PURCHASED UTILITIES (NON-WCF)	36758	0	1.20%	441	-1138	36061	0	1.50%	541	-145	36457
0914	PURCHASED COMMUNICATIONS (NON-WCF)	41642	0	1.20%	498	105167	147307	0	1.50%	2210	-32502	117015
0915	RENTS (NON-GSA)	1840	0	1.20%	22	945	2807	0	1.50%	42	411	3260
0917	POSTAL SERVICES (U.S.P.S.)	5764	0	1.50%	87	576	6427	0	0.00%	0	347	6774
0920	SUPPLIES/MATERIALS (NON-WCF)	333667	0	1.20%	4000	-193363	144304	0	1.50%	2166	110812	257282
0921	PRINTING AND REPRODUCTION	7680	0	1.20%	92	939	8711	0	1.50%	131	548	9390
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15472	0	1.20%	186	-7790	7868	0	1.50%	118	698	8684
0923	FACILITY MAINTENANCE BY CONTRACT	140641	0	1.20%	1688	52003	194332	0	1.50%	2915	5184	202431
0925	EQUIPMENT PURCHASES (NON-WCF)	30864	0	1.20%	368	-1897	29335	0	1.50%	440	-11888	17887
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	83	0	1.20%	1	-84	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	2623	0	1.20%	32	-2655	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	8523	0	1.20%	102	1849	10474	0	1.50%	157	660	11291
0933	STUDIES, ANALYSIS, & EVALUATIONS	2928	0	1.20%	35	636	3599	0	1.50%	54	226	3879
0934	ENGINEERING TECHNICAL SERVICES	362	0	1.20%	4	79	445	0	1.50%	7	28	480
0937	LOCALLY PURCHASED FUEL (NON-WCF)	7934	0	1.20%	96	-241	7789	0	1.50%	117	-1126	6780
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	9423	0	1.20%	112	-9535	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	279017	0	1.20%	3348	-79847	202518	0	1.50%	3039	-103557	102000
0998	OTHER COSTS	628	0	1.20%	7	-635	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	929764	0	1.21%	11165	-138307	802622	0	1.49%	11947	-26947	787622
9999	GRAND TOTAL	2779287	0	2.21%	61244	320446	3160977	0	2.47%	77930	-56572	3182335

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CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 and 523 of the FY 2000 National Authorization Defense Act (NDAA).

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
The number of dual-status technicians in high priority units and organizations.	16,997	17,172	17,372
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.	4,718	4,985	4,985
The number of other than dual-status technicians in other than high priority units and organizations.	<u>1,873</u>	<u>1,800</u>	<u>1,600</u>
Total	23,588	23,957	23,957

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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 2001 budget request supports an authorized military end strength of 350,000 and a civilian end strength of 24,484. Resources of \$1,261.2 million in FY 2001 support the pay and benefits of the civilian end strength. This equates to 39 percent of the Budget Estimate. In FY 2001 the "One Less Compensable Workday" decreases Civilian Pay funding by \$4.6 million. 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 61 percent of the Budget Estimate for a total of \$1,920.1 million in FY 2001. Together, these figures total \$3,182.3 million for the FY 2001 Budget Estimate Operation and Maintenance, Army National Guard appropriation.

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APPROPRIATION SUMMARY

II. Force Structure Summary:

This activity supports an authorized military strength of 350,000 and a civilian end strength of 24,484.

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

A. <u>Activity Group</u>	FY 1999 <u>Actuals</u>	-----FY 2000-----			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Land Forces	1,454,056	1,558,514	1,677,727	1,667,955	1,639,496
2. Land Forces Readiness	122,292	193,216	195,216	195,208	262,419
3. Land Forces Readiness Support	998,263	980,733	1,062,828	1,100,945	1,085,439
4. Administrative & Servicewide Activities	204,676	171,086	241,553	196,869	194,981
Total	2,779,287	2,903,549	3,177,324	3,160,977	3,182,335

B. Reconciliation Summary

	Change <u>FY 2000/FY 2000</u>	Change <u>FY 2000/FY 2001</u>
Baseline Funding	2,903,549	3,160,977
Congressional Adjustment (Distributed)	58,500	
Congressional Adjustment (Realignment)	15,946	
Congressional Adjustment (Undistributed)	199,329	
Appropriated Amount (Subtotal)	3,177,324	
Across-the-board Reduction (Rescission)	(16,347)	
Approved Reprogrammings/Transfers		9,500
Price Change		77,930
Program Change		(66,072)
Current Estimate	3,160,977	3,182,335

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APPROPRIATION SUMMARY

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....2,903,549

Congressional Adjustment (Distributed)

- a. Divisions.....1,500
- b. Corps Combat Forces.....2,220
- c. Corps Support Forces.....600
- d. Echelon Above Corps Forces.....282
- e. Land Forces Depot Maintenance.....2,000
- f. Base Operations198
- g. Management and Operational Headquarters.....200
- h. Information Management44,500
- i. Recruiting and Advertising.....7,000

Total Congressional Adjustment (Distributed).....58,500

Congressional Adjustment (Realignment)

- a. Base Operations6,100
 (PL 106-31 FY 1999 Emergency Supplemental funding carryover to FY 2000.)
- b. Recruiting and Advertising.....9,846
 (PL 106-31 FY 1999 Emergency Supplemental funding carryover to FY 2000.)

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c. Reconciliation: Increase and Decrease: (Continued)

Total Congressional Adjustment (Realignment).....15,946

Congressional Adjustment (Undistributed)

- a. Divisions.....18,312
- b. Corps Combat Forces.....38,600
- c. Corps Support Forces.....13,585
- d. Echelon Above Corps Forces.....11,504
- e. Land Forces Operations Support.....2,999
- f. Base Operations10,000
- g. Real Property Maintenance.....80,629
- h. Management and Operational Headquarters.....9,200
- i. Information Management.....1,500
- j. Personnel Administration.....6,000
- k. Recruiting and Advertising.....7,000

Total Congressional Adjustment (Undistributed).....199,329

FY 2000 Appropriated Amount.....3,177,324

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c. Reconciliation: Increase and Decrease: (Continued)

Across-the-board Reduction (Rescission)

a. Divisions.....	(4,787)
b. Corps Combat Forces.....	(3,124)
c. Corps Support Forces.....	(434)
d. Echelon Above Corps Forces.....	(885)
e. Land Forces Operations Support.....	(542)
f. Land Forces Depot Maintenance.....	(8)
g. Base Operations	(1,800)
h. Real Property Maintenance.....	(3,804)
i. Management and Operational Headquarters.....	(779)
j. Staff Management.....	(42)
k. Personnel Administration.....	(122)
l. Recruiting and Advertising.....	(20)
Total Across-the-board Reduction (Rescission).....	(16,347)

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c. Reconciliation: Increase and Decrease: (Continued)

Approved Reprogramming/Transfer Increase

- a. Base Operations.....44,500
(This represents an approved reprogramming of mission and funding for the Distributive Training Technology program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)

- b. Management and Operational Headquarters.....10,000
(This represents an approved internal transfer of mission and funding for the RC School House program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)

Total Approved Reprogramming Increase.....54,500

Approved Reprogramming/Transfer Decrease

- a. Base Operations.....(10,000)
(This represents an approved reprogramming of mission and funding for the RC School House program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)

- b. Information Management.....(44,500)
(This represents an approved internal transfer of mission and funding for the Distributive Training Technology program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)

Total Approved Reprogramming Decrease.....(54,500)

Total Approved Reprogramming.....0

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c. Reconciliation: Increase and Decrease: (Continued)

FY 2000 Current Estimate.....3,160,977

Price Growth

Total Price Growth.....77,930

Approved Reprogramming/Transfer

a. Management and Operational Headquarters.....9,500

(This transfer represents a transfer of mission and funding for the Weapon of Mass Destruction program to support the Rapid Assessment and Initial Detection (RAID) Team Operations from the Operation & Maintenance, Army appropriation.)

Total Approved Reprogramming/Transfer.....9,500

Program Increase

a. Divisions.....9,671

(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay, Personnel Benefits, and OPTEMPO to support training and associated supplies/materials in this subactivity.)

b. Echelon Above Corps Forces.....23,085

(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay, and OPTEMPO to support training and associated supplies/materials in this subactivity.)

c. Land Forces Systems Readiness.....66,368

(The increased funding for FY01 as compared to FY00, reflects the Aircraft Lifecycle Contract Support (LCCS) and the Long Haul Communication Programs realigned into this subactivity group.)

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c. <u>Reconciliation: Increase and Decrease:</u> (Continued)	
d. Real Property Maintenance.....	5,184
(The increased funding for FY01, as compared to FY00, reflects increased support to reduce the RPM Backlog.)	
e. Management and Operational Headquarters.....	4,751
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and Weapon of Mass Destruction program initiatives in this subactivity.)	
f. Staff Management.....	5,126
(The increased funding for FY01, as compared to FY00, reflects realignment for Civilian personnel from the Personnel Administration subactivity.)	
g. Recruiting and Advertising.....	11,012
(The increased funding for FY01, as compared to FY00, reflects increased support for Advertising initiatives.)	
Total Program Increase.....	125,197
Program Decrease	
a. Corps Combat Forces.....	(75,949)
(The decreased funding for FY01 is the result of the Defense Working Capital Fund and Non Pay Purchases inflation changes. Reductions reflects funding prioritization to support training and associated supplies/materials in this subactivity.)	
b. Corps Support Forces.....	(16,657)
(The decreased funding for FY01 is the result of the Defense Working Capital Fund and Non Pay Purchases inflation changes. Reductions reflects funding prioritization to support training and associated supplies/materials in this subactivity.)	

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUBMITTED TO CONGRESS FEBRUARY 2000

APPROPRIATION SUMMARY

c. Reconciliation: Increase and Decrease: (Continued)

- c. Land Forces Operations Support.....(4,445)
(The decreased funding for FY01 is the result of the Defense Working Capital Fund and Non Pay Purchases inflation changes. Reductions reflects funding prioritization to support training and associated supplies/materials in this subactivity.)
- d. Land Forces Depot Maintenance.....(7,608)
(The decreased funding for FY01, as compared to FY00, reflects realignment for the Aircraft Lifecycle Contract Support (LCCS) program to the Land Forces Systems Readiness subactivity group.
- e. Base Operations(62,925)
(The decreased funding for FY01, as compared to FY00, reflects realignment for the Long Haul Communications Program to the Land Forces Systems Readiness subactivity group.
- f. Information Management.....(673)
(The decreased funding for FY01, as compared to FY00, reflects prioritization of Army Information Systems initiatives in this subactivity.)
- g. Personnel Administration.....(23,011)
(The decreased funding for FY01, as compared to FY00, reflects realignment for Civilian personnel to the Staff Management subactivity.)

Total Program Decrease.....(191,268)

Total Program Growth.....(66,071)

FY 2001 Budget Request.....3,182,335

DEPARTMENT OF THE ARMY
 FY 2001 BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 SUBMITTED TO CONGRESS FEBRUARY 2000

APPROPRIATION SUMMARY

IV. Performance Criteria and Evaluation Summary:

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

V. Personnel Summary:

<u>Civilian End Strength</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change FY 2000/ FY 2001
DAC	461	517	527	10
ARNG Technicians	23,588	23,957	23,957	-
Total	24,049	24,474	24,484	10
 <u>Civilian Full Time Equivalents</u>				
DAC	491	517	525	8
ARNG Technicians	23,339	23,291	23,461	170
Total	23,830	23,808	23,986	178

Explanation of Changes:

End Strength: Increase of 10 DACs from FY 2000 to FY 2001 is due to conversion of Title 32 to Title 5 Industrial Hygienists.

Full Time Equivalents: Increase of eight (8) DACs from FY 2000 to FY 2001 reflect changes in authorized end strength. Increase of 170 FTEs ARNG technicians from FY 2000 to FY 2001 is due to HQDA work year utilization rates.

DEPARTMENT OF THE ARMY
 FY 2001 BUDGET ESTIMATE
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APPROPRIATION SUMMARY

VI. Outyear Summary:

<u>Civilian End Strength</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DAC	527	527	527	527
ARNG Technicians	23,956	23,956	23,956	23,956
Total	24,483	24,483	24,483	24,483
 <u>Civilian Full Time Equivalents</u>				
DAC	498	498	498	498
ARNG Technicians	23,375	23,433	23,433	23,433
Total	23,873	23,873	23,873	23,873
 <u>Outyear Total Obligation Authority</u>				
O&M: (\$ in Thousands)	\$3,248,341	\$3,371,903	\$3,483,965	\$3,612,156

DEPARTMENT OF THE ARMY
FY 2001 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUBMITTED TO CONGRESS FEBRUARY 2000

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Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

I. Description of Operations Financed:

Funds operations of all divisions and their associated organic forces. Each division is numbered and assigned missions based on its structure. It 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 may constitute a corps.

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

II. Force Structure Summary:

This subactivity group resources eight (8) divisions within the ARNG. This subactivity provides for 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):

		-----FY 2000-----			
A. Subactivity Group	FY 1999	Budget		Current	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Heavy Divisions	317,055	325,476	369,916	365,562	389,237
Light Divisions	24,392	41,903	38,023	37,590	31,609
Total	341,447	367,379	407,939	403,152	420,846
B. <u>Reconciliation Summary</u>		Change		Change	
		<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
Baseline Funding		367,379		403,152	
Congressional Adjustment (Distributed)		1,500			
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)		18,312			
Appropriated Amount (Subtotal)		387,191			
Across-the-board Reduction (Rescission)		(4,787)			
Approved Reprogrammings/Transfers					
Price Change				8,023	
Program Change		20,748		9,671	
Current Estimate		403,152		420,846	

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	367,379
Congressional Adjustment (Distributed)	
a. Heavy Divisions.....	750
b. Light Divisions.....	750
Total Congressional Adjustment (Distributed).....	1,500
Congressional Adjustment (Undistributed)	
a. Heavy Divisions.....	9,156
b. Light Divisions.....	9,156
Total Congressional Adjustment (Undistributed).....	18,312
FY 2000 Appropriated Amount.....	387,191
Across-the-board Reduction (Rescission)	
a. Heavy Divisions.....	(4,354)
b. Light Divisions.....	(433)
Total Across-the-board Reduction (Rescission).....	(4,787)

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

C. Reconciliation: Increase and Decrease: (Continued)

Program Increase

- a. Heavy Divisions.....34,534
(The increased funding for FY00, as compared to FY99, reflects realignment for Personnel Benefits and OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Increase.....34,534

Program Decrease

- a. Light Divisions.....(13,786)
(The decreased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(13,786)

Total Program Growth.....20,748

FY 2000 Current Estimate.....403,152

Total Price Growth8,023

Program Increase

- a. Heavy Divisions.....16,945
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay, Personnel Benefits, and OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Increase.....16,945

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

C. Reconciliation: Increase and Decrease: (Continued)

Program Decrease

a. Light Divisions.....(7,274)

(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions to reflect funding prioritization to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(7,274)

Total Program Growth.....9,671

FY 2001 Budget Request.....420,846

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Composite	160	228	192
Enhanced Brigades	288	310	270
Divisions	135	148	162
Ground OPTEMPO Funding: (\$ in Millions)			
Total Ground OPTEMPO	\$505.4	\$586.7	\$633.1
Total Division OPTEMPO	\$122.2	\$164.3	\$141.5
Total Enhanced Brigades OPTEMPO	-	\$164.3	\$141.5
Flying Hour Program (OP20D)			
Total FHP Funded (\$ in Millions)	\$216.2	\$272.2	\$176.5
Total Hours Funded	189,103	257,264	261,848
Average # of Aircraft	1,794	1,715	1,637
Hours/Crew/Month	6.3	9.0	9.2

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/ FY 2001</u>
<u>Civilian End Strength</u>				
ARNG Technicians	1,944	3,905	3,928	23
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	1,852	3,779	3,842	63

VI. Outyear Impact Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian End Strength</u>				
ARNG Technicians	3,928	3,928	3,928	3,928
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	3,842	3,842	3,842	3,842
<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M: (\$ in Thousands)	\$422,399	\$428,966	\$435,862	\$462,146

SAG: 111, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	77901	0	3.67%	708	-11925	66684	0	3.52%	1347	-6746	61285
0103	WAGE BOARD	71061	0	3.37%	3858	21130	96049	0	3.80%	1704	8768	106521
0106	BENEFITS TO FORMER EMPLOYEES	329	0	0.00%	0	3126	3455	0	0.00%	0	-1603	1852
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	6105	6105	0	0.00%	0	-2586	3519
0199	TOTAL CIV PERSONNEL COMP	149291	0	3.65%	4566	18436	172293	0	3.49%	3051	-17981	157363
0308	TRAVEL OF PERSONS	4924	0	1.20%	59	-2415	2568	0	1.50%	38	1206	3812
0399	TOTAL TRAVEL	4924	0	1.20%	59	-2415	2568	0	1.48%	38	1206	3812
0401	DFSC FUEL (WCF)	16372	0	-25.30%	-4142	198	12428	0	62.90%	7817	-598	19647
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	62192	0	1.60%	1315	33890	97397	0	-4.20%	2029	11575	111001
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	49	0	-4.30%	-3	-46	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	79558	0	4.70%	3739	8287	91584	0	4.50%	2743	457	94784
0416	GSA MANAGED SUPPLIES & MATERIALS	6114	0	1.20%	74	13	6201	0	1.50%	93	156	6450
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	164285	0	0.54%	986	42390	207610	0	3.89%	12682	11590	231882
0502	ARMY WCF EQUIPMENT	48	0	1.60%	1	-49	0	0	-4.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	6	0	1.20%	0	-6	0	0	1.50%	0	1503	1503
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	54	0	1.86%	1	-55	0	0	0.00%	0	1503	1503
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4512	0	1.20%	54	2255	6821	0	1.50%	102	603	7526
0799	TOTAL TRANSPORTATION	4512	0	1.20%	54	2255	6821	0	1.50%	102	603	7526

OP-32 Summary of Price and Program Change (Divisions) (Page 1 of 2)
 Budget POC: Major DeLeon, 607-9111

SAG: 111, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.20%	0	-1	0	0	1.50%	0	-15844	-15844
0913	PURCHASED UTILITIES (NON-WCF)	3	0	1.20%	0	-3	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	40	0	1.20%	0	-40	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	1.50%	0	1	2	0	0.00%	0	1	3
0920	SUPPLIES/MATERIALS (NON-WCF)	17465	0	1.20%	621	-4228	13858	0	1.50%	208	4721	18787
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	797	0	1.20%	9	-806	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	64	0	1.20%	1	-65	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0998	OTHER COSTS	10	0	1.20%	0	-10	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	18381	0	1.20%	631	-5152	13860	0	1.51%	208	-11122	2946
9999	GRAND TOTAL	341447	0	1.47%	5839	55866	403152	0	1.58%	8023	9671	420846

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Operations and Maintenance, 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 resources ARNG corps level combat units. This subactivity provides for 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 1999	-----FY 2000-----			FY 2001
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Corps Aviation	320,821	345,596	347,939	346,921	315,356
Corps Field Artillery	80,584	85,333	94,813	94,406	88,228
Separate Combat Units	316,747	315,344	325,870	324,325	302,903
Corps Air Defense	23,387	27,619	39,459	39,305	36,816
Total	741,539	773,892	808,081	804,957	743,303
 B. <u>Reconciliation Summary</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
Baseline Funding		773,892		804,957	
Congressional Adjustment (Distributed)		2,220			
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)		38,600			
Appropriated Amount (Subtotal)		814,712			
Across-the-board Reduction (Rescission)		(3,124)			
Approved Reprogrammings/Transfers					
Price Change				14,295	
Program Change		(6,631)		(75,949)	
Current Estimate		804,957		743,303	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	773,892
Congressional Adjustment (Distributed)	
a. Corps Aviation.....	1,110
b. Separate Combat Units.....	1,110
Total Congressional Adjustment (Distributed).....	2,220
Congressional Adjustment (Undistributed)	
a. Corps Aviation.....	9,650
b. Corps Field Artillery.....	9,650
c. Separate Combat Units.....	9,650
d. Corps Air Defense.....	9,650
Total Congressional Adjustment (Undistributed).....	38,600
FY 2000 Appropriated Amount.....	814,712
Across-the-board Reduction (Rescission)	
a. Corps Aviation.....	(1,018)
b. Corps Field Artillery.....	(407)
c. Separate Combat Units.....	(1,545)
d. Corps Air Defense.....	(154)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

C. Reconciliation: Increase and Decrease: (Continued)

Total Across-the-board Reduction (Rescission).....(3,124)

Program Increase

a. Corps Air Defense.....2,190
(The increased funding for FY00, as compared to FY99, reflects realignment for
OPTEMPO to support training and associated supplies/materials in this
subactivity.)

Total Program Increase.....2,190

Program Decrease

a. Corps Aviation.....(8,417)
(The decreased funding for FY00, as compared to FY99, reflects realignment for
OPTEMPO to support training and associated supplies/materials in this
subactivity.)

b. Corps Field Artillery.....(170)
(The decreased funding for FY00, as compared to FY99, reflects realignment for
OPTEMPO to support training and associated supplies/materials in this
subactivity.)

c. Separate Combat Units.....(234)
(The decreased funding for FY00, as compared to FY99, reflects realignment for
OPTEMPO to support training and associated supplies/materials in this
subactivity.)

Total Program Decrease.....(8,821)

Total Program Growth.....(6,631)

FY 2000 Current Estimate.....804,957

Price Growth

Total Price Growth.....14,295

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

C. Reconciliation: Increase and Decrease: (Continued)

Program Decrease

- a. Corps Aviation.....(40,387)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in this subactivity.)
- b. Corps Field Artillery.....(7,651)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in this subactivity.)
- c. Separate Combat Units.....(25,145)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in this subactivity.)
- d. Corps Air Defense.....(2,766)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(75,949)

Total Program Growth.....(75,949)

FY 2001 Budget Request.....743,303

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 Divisions subactivity group.

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/ FY 2001</u>
<u>Civilian End Strength</u>				
ARNG Technicians	2,950	3,909	3,927	18
<u>Civilian Full Time Equivalents</u>				
ARNG Technicians	2,867	3,783	3,839	56

VI. Outyear Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian End Strength</u>				
ARNG Technicians	3,927	3,927	3,927	3,927
<u>Civilian Full Time Support</u>				
ARNG Technicians	3,839	3,839	3,839	3,839
<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M: (\$ in Thousands)	\$765,226	\$784,472	\$810,180	\$829,369

SAG: 112, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	119754	0	7.01%	8797	23622	151873	0	4.53%	6873	20620	179366
0103	WAGE BOARD	267949	0	3.59%	10697	-45716	232930	0	3.70%	8630	10402	251962
0106	BENEFITS TO FORMER EMPLOYEES	71	0	0.00%	0	1016	1087	0	0.00%	0	-1087	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	2242	2242	0	0.00%	0	-2242	0
0199	TOTAL CIV PERSONNEL COMP	387774	0	5.03%	19494	-18836	388132	0	4.11%	15503	27693	431328
0308	TRAVEL OF PERSONS	6972	0	1.20%	83	4060	11115	0	1.50%	167	-8930	2352
0399	TOTAL TRAVEL	6972	0	1.20%	83	4060	11115	0	1.51%	167	-8930	2352
0401	DFSC FUEL (WCF)	18878	0	-25.30%	-4776	-5594	8508	0	62.90%	5351	-1380	12479
0402	SERVICE WCF FUEL	12387	0	-25.30%	-3134	-649	8604	0	62.90%	5412	-297	13719
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	148366	0	1.60%	2374	167170	317910	0	-4.20%	-13352	-81435	223123
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	98	0	-4.30%	-4	-94	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	2733	0	4.70%	129	2306	5168	0	4.50%	233	-5401	0
0416	GSA MANAGED SUPPLIES & MATERIALS	7583	0	1.20%	91	-757	6917	0	1.50%	103	-100	6920
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	21356	0	1.20%	256	-6004	15608	0	1.50%	234	-122	15720
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	211401	0	-2.39%	-5064	156378	362715	0	-0.55%	-2019	-88735	271961
0502	ARMY WCF EQUIPMENT	166	0	1.60%	2	-168	0	0	-4.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.20%	0	2566	2566	0	1.50%	38	-1705	899
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	166	0	1.21%	2	2398	2566	0	1.49%	38	-1705	899
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0703	JCS EXERCISES	0	0	2.50%	0	0	0	0	13.70%	0	0	0
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	14145	0	1.20%	169	2932	17246	0	1.50%	260	-6300	11206

SAG: 112, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0799	TOTAL TRANSPORTATION	14145	0	1.20%	169	2932	17246	0	1.51%	260	-6300	11206
0912	RENTAL PAYMENTS TO GSA (SLUC)	438	0	1.20%	5	-443	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	60	0	1.20%	1	-61	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	667	0	1.20%	8	-675	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	62	0	1.50%	1	2	65	0	0.00%	0	4	69
0920	SUPPLIES/MATERIALS (NON-WCF)	115997	0	1.20%	1392	-94271	23118	0	1.50%	346	2024	25488
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	1021	0	1.20%	12	-1033	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	2332	0	1.20%	29	-2361	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	502	0	1.20%	6	-508	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0998	OTHER COSTS	2	0	1.20%	0	-2	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	121081	0	1.21%	1454	-99352	23183	0	1.50%	346	2028	25557
9999	GRAND TOTAL	741539	0	2.13%	15838	47580	804957	0	1.07%	14295	-75949	743303

Operation and maintenance, 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 resources ARNG corps level support units. This subactivity provides for 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 1999	-----FY 2000-----			FY 2001
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Corps Engineers	50,779	62,550	65,921	65,787	70,024
Corps Medical	36,173	46,243	48,111	47,921	33,222
Corps Signal	14,862	16,081	18,673	18,638	13,552
Corps Support - Other Units	14,497	16,044	21,149	21,115	22,938
Corps Military Police	7,402	8,268	10,716	10,692	8,141
Corps Military Intelligence	2,248	2,944	2,850	2,840	1,738
Corps Support Command	31,041	31,633	36,150	36,143	42,889
 Total	 157,002	 183,763	 203,570	 203,136	 192,504
 B. Reconciliation Summary		<u>Change</u>		<u>Change</u>	
		<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
Baseline Funding		183,763		203,136	
Congressional Adjustment (Distributed)		600			
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)		13,585			
Appropriated Amount (Subtotal)		197,948			
Across-the-board Reduction (Rescission)		(434)			
Approved Reprogrammings/Transfers					
Price Change				6,025	
Program Change		5,622		(16,657)	
Current Estimate		203,136		192,504	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increase and Decrease :

FY 2000 President's Budget.....	183,763
Congressional Adjustment (Distributed)	
a. Corps Medical.....	300
b. Corps Support - Other Units.....	300
Total Congressional Adjustment (Distributed).....	600
Congressional Adjustment (Undistributed)	
a. Corps Engineers.....	2,157
b. Corps Medical.....	2,157
c. Corps Signal.....	2,157
d. Corps Support - Other Units.....	2,157
e. Corps Military Police.....	2,157
f. Corps Military Intelligence.....	643
g. Corps Support Command.....	2,157
Total Congressional Adjustment (Undistributed).....	13,585
FY 2000 Appropriated Amount.....	197,948

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

C. Reconciliation: Increase and Decrease: (Continued)

Across-the-board Reduction (Rescission)

- a. Corps Engineers.....(134)
- b. Corps Medical.....(190)
- c. Corps Signal.....(35)
- d. Corps Support - Other Units.....(34)
- e. Corps Military Police.....(24)
- f. Corps Military Intelligence.....(10)
- g. Corps Support Command.....(7)

Total Across-the-board Reduction (Rescission).....(434)

Program Increase

- a. Corps Engineers.....1,214
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- b. Corps Signal.....435
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- c. Corps Support - Other Units.....2,648
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

C. Reconciliation: Increase and Decrease: (Continued)

- d. Corps Military Police.....291
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- e. Corps Support Command.....2,360
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Increase.....6,948

Program Decrease

- a. Corps Medical.....(589)
(The decreased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- b. Corps Military Intelligence.....(737)
(The decreased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(1,326)

Total Program Growth.....5,622

FY 2000 Current Estimate.....203,136

Price Growth

Total Price Growth.....6,025

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

C. Reconciliation: Increase and Decrease: (Continued)

Program Increase

- a. Corps Engineers.....1,624
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)
- b. Corps Support - Other Units.....1,064
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)
- c. Corps Support Command.....5,573
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Increase.....8,261

Program Decrease

- a. Corps Medical.....(15,166)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in subactivity.)
- b. Corps Signal.....(5,671)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in subactivity.)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

C. Reconciliation: Increase and Decrease: (Continued)

c. Corps Military Police.....(2,874)

(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in subactivity.)

d. Corps Military Intelligence.....(1,207)

(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in subactivity.)

Total Program Decrease.....(24,918)

Total Program Growth.....(16,657)

FY 2001 Budget Request.....192,504

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. Personnel Summary:

<u>Civilian End Strength</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change FY 2000/ FY 2001
ARNG Technicians	821	2,678	2,701	23
 <u>Civilian Full Time Equivalent</u>				
ARNG Technicians	739	2,588	2,624	36

VI. Outyear Summary:

<u>Civilian End Strength</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ARNG Technicians	2,701	2,701	2,701	2,701
 <u>Civilian Full Time Equivalent</u>				
ARNG Technicians	2,624	2,624	2,624	2,624
 <u>Outyear Total Obligation Authority</u>				
O&M: (\$ in Thousands)	\$201,259	\$202,434	\$212,926	\$220,755

SAG: 113, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	25618	0	8.42%	2155	7653	35426	0	4.54%	1758	-3393	32781
0103	WAGE BOARD	59535	0	3.94%	2160	122	61817	0	4.04%	2497	-3187	61127
0106	BENEFITS TO FORMER EMPLOYEES	84	0	0.00%	0	-84	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	85237	0	6.18%	4315	7691	97243	0	4.29%	4255	-6580	93908
0308	TRAVEL OF PERSONS	1435	0	1.20%	17	-1452	0	0	1.50%	1	2400	2401
0399	TOTAL TRAVEL	1435	0	1.19%	17	-1452	0	0	0.00%	1	2400	2401
0401	DFSC FUEL (WCF)	3858	0	-25.30%	-976	369	3251	0	62.90%	2044	315	5610
0402	SERVICE WCF FUEL	2983	0	-25.30%	-754	1698	3927	0	62.90%	2470	-1530	4867
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	35406	0	1.60%	567	39364	75337	0	-4.20%	-3165	-21645	50527
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2334	0	-4.30%	-100	-1728	506	0	15.51%	79	3162	3747
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	-1096	0	4.70%	-52	1148	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	2482	0	1.20%	30	184	2696	0	1.50%	39	560	3295
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	6033	0	1.20%	72	-1119	4986	0	1.50%	75	-517	4544
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	52000	0	-2.33%	-1213	39916	90703	0	1.71%	1542	-19655	72590
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.20%	0	415	415	0	1.50%	6	5	426
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	415	415	0	1.45%	6	5	426
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2672	0	1.20%	33	-2705	0	0	1.50%	0	3552	3552

SAG: 113, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0799	TOTAL TRANSPORTATION	2672	0	1.24%	33	-2705	0	0	0.00%	0	3552	3552
0914	PURCHASED COMMUNICATIONS (NON-WCF)	25	0	1.20%	0	-25	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	5	0	1.50%	0	2	7	0	0.00%	0	3	10
0920	SUPPLIES/MATERIALS (NON-WCF)	13979	0	1.20%	167	622	14768	0	1.50%	221	4628	19617
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	290	0	1.20%	3	-293	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1339	0	1.20%	15	-1354	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	20	0	1.20%	0	-20	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	15658	0	1.19%	185	-1068	14775	0	1.50%	221	4631	19627
9999	GRAND TOTAL	157002	0	2.00%	3337	42797	203136	0	2.72%	6025	-16657	192504

Operation and Maintenance, 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 resources ARNG echelon above corps support units. The package provides for 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 1999	-----FY 2000-----			FY 2001
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
EAC - Theater Aviation	34,637	34,896	36,207	35,523	43,104
EAC - Theater Engineer	40,433	37,607	40,254	40,201	44,680
EAC - Theater Signal	15,604	15,009	17,495	17,461	19,553
EAC - Other Units	29,805	37,898	43,668	43,611	58,887
EAC - Military Intelligence	158	823	2,292	2,280	1,202
EAC - Theater Logistics	13,250	13,149	17,292	17,247	16,973
Total	133,887	139,382	157,208	156,323	184,399
 B. <u>Reconciliation Summary</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
Baseline Funding		139,382		156,323	
Congressional Adjustment (Distributed)		282			
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)		11,504			
Appropriated Amount (Subtotal)		151,168			
Across-the-board Reduction (Rescission)		(885)			
Approved Reprogrammings/Transfers					
Price Change				4,991	
Program Change		6,040		23,085	
Current Estimate		156,323		184,399	

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increase and Decrease :

FY 2000 President's Budget.....	139,382
Congressional Adjustment (Distributed)	
a. EAC - Theater Aviation.....	141
b. EAC - Other Units.....	141
Total Congressional Adjustment (Distributed).....	282
Congressional Adjustment (Undistributed)	
a. EAC - Theater Aviation.....	1,920
b. EAC - Theater Engineer.....	1,918
c. EAC - Theater Signal.....	1,916
d. EAC - Other Units.....	1,916
e. EAC - Military Intelligence.....	1,917
f. EAC - Theater Logistics.....	1,917
Total Congressional Adjustment (Undistributed).....	11,504
FY 2000 Appropriated Amount.....	151,168
Across-the-board Reduction (Rescission)	
a. EAC - Theater Aviation.....	(684)
b. EAC - Theater Engineer.....	(53)

c. EAC - Theater Signal.....(34)

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

C. Reconciliation: Increase and Decrease: (Continued)

- d. EAC - Other Units.....(57)
- e. EAC - Military Intelligence.....(12)
- f. EAC - Theater Logistics.....(45)

Total Across-the-board Reduction (Rescission).....(885)

Program Increase

- a. EAC - Theater Engineer.....729
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- b. EAC - Theater Signal.....570
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- c. EAC - Other Units.....3,713
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- d. EAC - Military Intelligence.....342
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- e. EAC - Theater Logistics.....2,226
(The increased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Increase.....7,580

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

C. Reconciliation: Increase and Decrease: (Continued)

Program Decrease

- a. EAC - Theater Aviation.....(750)
(The decreased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- b. EAC - Military Intelligence.....(448)
(The decreased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(1,198)

Total Program Growth.....6,040

FY 2000 Current Estimate.....156,323

Total Price Growth.....4,991

Program Increase

- a. EAC - Theater Aviation.....6,646
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)
- b. EAC - Theater Engineer.....2,894
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)
- c. EAC - Theater Signal.....1,474
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

C. Reconciliation: Increase and Decrease: (Continued)

d. EAC - Other Units.....14,322
(The increased funding for FY01, as compared to FY00, reflects increased support for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Increase.....25,336

Program Decrease

a. EAC - Military Intelligence.....(1,181)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in this subactivity.)

b. EAC - Theater Logistics.....(1,069)
(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(2,250)

Total Program Growth.....23,086

FY 2001 Budget Request.....184,399

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. Personnel Summary:

<u>Civilian End Strength</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/ FY 2001</u>
ARNG Technicians	996	6,821	6,834	13
 <u>Civilian Full Time Equivalent</u>				
ARNG Technicians	808	6,601	6,665	64

VI. Outyear Summary:

<u>Civilian End Strength</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ARNG Technicians	6,834	6,834	6,834	6,834
 <u>Civilian Full Time Equivalent</u>				
ARNG Technicians	6,665	6,723	6,723	6,723
 <u>Outyear Total Obligation Authority</u>				
O&M	\$192,501	\$201,414	\$208,683	\$215,727

SAG: 114, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	32884	0	7.51%	902	649	34435	0	5.46%	1843	-5251	31027
0103	WAGE BOARD	37982	0	9.12%	2427	10345	50754	0	4.49%	2278	2743	55775
0199	TOTAL CIV PERSONNEL COMP	70866	0	8.30%	3329	10994	85189	0	4.97%	4121	-2508	86802
0308	TRAVEL OF PERSONS	1231	0	1.20%	14	-763	482	0	1.50%	7	1929	2418
0399	TOTAL TRAVEL	1231	0	1.14%	14	-763	482	0	1.46%	7	1929	2418
0401	DFSC FUEL (WCF)	2881	0	-25.30%	-729	480	2632	0	62.90%	1656	1106	5394
0402	SERVICE WCF FUEL	1073	0	-25.30%	-271	881	1683	0	62.90%	1059	-378	2364
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	29352	0	1.60%	811	18019	48182	0	-4.20%	-2024	-6451	39707
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	107	0	-4.30%	-4	-103	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	-2754	-2754	0	4.50%	-124	18043	15165
0416	GSA MANAGED SUPPLIES & MATERIALS	3148	0	1.20%	37	879	4064	0	1.50%	60	371	4495
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	1700	0	1.20%	20	-273	1447	0	1.50%	22	29	1498
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	38234	0	-0.22%	-136	17127	55254	0	1.18%	649	12720	68623
0502	ARMY WCF EQUIPMENT	-136	0	1.60%	-2	444	306	0	-4.20%	-13	-130	163
0507	GSA MANAGED EQUIPMENT	8058	0	1.20%	97	-8041	114	0	1.50%	2	533	649
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7922	0	1.20%	95	-7597	420	0	-2.61%	-11	403	812
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0703	JCS EXERCISES	211	0	2.50%	5	-216	0	0	13.70%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	620	0	1.20%	6	97	723	0	1.50%	11	2823	3557

SAG: 114, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0799	TOTAL TRANSPORTATION	831	0	1.33%	11	-119	723	0	1.53%	11	2823	3557
0912	RENTAL PAYMENTS TO GSA (SLUC)	12	0	1.20%	0	-12	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	12	0	1.20%	0	-12	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	10034	0	1.20%	240	981	11255	0	1.50%	169	10763	22187
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	370	0	1.20%	4	-374	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	1802	0	1.20%	22	-1824	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1537	0	1.20%	19	-1556	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	636	0	1.20%	7	2357	3000	0	1.50%	45	-3045	0
0998	OTHER COSTS	400	0	1.20%	5	-405	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	14803	0	1.20%	297	-845	14255	0	1.51%	214	7718	22187
9999	GRAND TOTAL	133887	0	2.13%	3614	18822	156323	0	3.78%	4991	23085	184399

OP-32 Summary of Price and Program Change (Echelon Above Corps Forces) (Page 2 of 2)
 Budget POC: Major DeLeon, 607-9111

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Operation and Maintenance, 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 two 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 resources ARNG land forces operations support units. The package provides for 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):

		-----FY 2000-----				
A.	<u>Subactivity Group</u>	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
	Land Forces Maintenance	80,181	94,098	100,929	100,387	98,444
	Total	80,181	94,098	100,929	100,387	98,444
B.	<u>Reconciliation Summary</u>		<u>Change</u>		<u>Change</u>	
			<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
	Baseline Funding		94,098		100,387	
	Congressional Adjustment (Distributed)					
	Congressional Adjustment (Realignment)					
	Congressional Adjustment (Undistributed)		2,999			
	Appropriated Amount (Subtotal)		97,097			
	Across-the-board Reduction (Rescission)		(542)			
	Approved Reprogrammings/Transfers					
	Price Change				2,502	
	Program Change		3,832		(4,445)	
	Current Estimate		100,387		98,444	

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	94,098
Congressional Adjustment (Undistributed)	
a. Land Forces Maintenance.....	2,999
Total Congressional Adjustment (Undistributed).....	2,999
FY 2000 Appropriated Amount.....	97,097
Across-the-board Reduction (Rescission)	
a. Land Forces Maintenance.....	(542)
Total Across-the-board Reduction (Rescission).....	(542)
Program Increase	
a. Land Forces Maintenance.....	3,832
(The increased funding for FY00, as compared to FY99, reflects increased support for the Land Forces Maintenance (DS/GS) program initiatives.)	
Total Program Increase.....	3,832
Total Program Growth.....	3,832
FY 2000 Current Estimate.....	100,387
Price Growth	
Total Price Growth.....	2,502

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

C. Reconciliation: Increase and Decrease: (Continued)

Program Decrease

a. Land Forces Maintenance.....(4,445)

(The decreased funding for FY01 is a result of the Defense Working Capital Fund and Non Pay Purchases Inflation changes. Reductions reflect funding prioritization to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(4,445)

Total Program Growth.....(4,445)

FY 2001 Budget Request.....98,444

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. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/ FY 2001</u>
<u>Civilian End Strength</u>				
ARNG Technicians	8,178	54	54	-
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	7,864	52	52	-

VI. Outyear Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian End Strength</u>				
ARNG Technicians	54	54	54	54
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	52	52	52	52
<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Thousands)	\$102,400	\$105,665	\$109,036	\$111,107

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 O&M, Army NG
 OP-32 EXHIBIT (\$ 000)

SAG: 115, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	44636	0	4.22%	1884	-17922	28598	0	3.47%	571	-3294	25875
0103	WAGE BOARD	26215	0	5.00%	1321	-845	26691	0	3.47%	855	6879	34425
0106	BENEFITS TO FORMER EMPLOYEES	337	0	0.00%	0	-337	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	71188	0	2.58%	3205	-19104	55289	0	4.34%	1426	3585	60300
0308	TRAVEL OF PERSONS	176	0	1.20%	2	3358	3536	0	1.50%	53	-1653	1936
0399	TOTAL TRAVEL	176	0	1.14%	2	3358	3536	0	1.50%	53	-1653	1936
0401	DFSC FUEL (WCF)	605	0	-25.30%	-153	1909	2361	0	62.90%	1485	-971	2875
0402	SERVICE WCF FUEL	20	0	-25.30%	-5	-15	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	3230	0	1.60%	52	16782	20064	0	-4.20%	-843	-6406	12815
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	-4.30%	0	0	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	3138	3138	0	4.50%	141	123	3402
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.20%	0	3900	3900	0	1.50%	58	-120	3838
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3855	0	-2.74%	-106	25714	29463	0	2.86%	841	-7374	22930
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	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
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	304	0	1.20%	4	3136	3444	0	1.50%	52	-2433	1063
0799	TOTAL TRANSPORTATION	304	0	1.32%	4	3136	3444	0	1.51%	52	-2433	1063
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	3836	0	1.20%	46	4773	8655	0	1.50%	130	3430	12215
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	822	0	1.20%	10	-832	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	4658	0	1.21%	56	3941	8655	0	1.51%	130	3430	12215
9999	GRAND TOTAL	80181	0	3.24%	3161	17045	100387	0	2.46%	2502	-4445	98444

Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity: 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: 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):

		-----FY 2000-----				
A.	Subactivity Group	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
	Information Management	886	5,889	5,889	5,889	7,275
	Long Haul Communications	-	-	-	-	15,605
	Aircraft Lifecycle Contract Support	-	-	-	-	49,367
	Total	886	5,889	5,889	5,889	72,247
B.	Reconciliation Summary		<u>Change</u>		<u>Change</u>	
			<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
	Baseline Funding		5,889		5,889	
	Congressional Adjustment (Distributed)					
	Congressional Adjustment (Realignment)					
	Congressional Adjustment (Undistributed)					
	Appropriated Amount (Subtotal)		5,889			
	Across-the-board Reduction (Rescission)					
	Approved Reprogrammings/Transfers					
	Price Change				(10)	
	Program Change				66,368	
	Current Estimate		5,889		72,247	

Activity Group: Land Forces Readiness

Detail by Subactivity: Land Forces Systems Readiness

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

C. Reconciliation: Increase and Decrease :

FY 2000 President's Budget.....	5,889
FY 2000 Appropriated Amount.....	5,889
FY 2000 Current Estimate.....	5,889
Price Growth	
Total Price Growth.....	(10)
Program Increase	
a. Information Management.....	1,395
(The increased funding for FY01, as compared to FY00, reflects increased support for Information Management and Security program initiatives.	
b. Long Haul Communications.....	15,606
(The increased funding for FY01, as compared to FY00, reflects the Long Haul Communication Program realigned into this subactivity from Base Operations.	
c. Aircraft Lifecycle Contract Support (LCCS).....	49,367
(The increased funding for FY01, as compared to FY00, reflects the Aircraft Lifecycle Contract Support (LCCS) Program realigned into this subactivity from Land Forces Depot Maintenance.	
Total Program Increase.....	66,368
Total Program Growth.....	66,368
FY 2001 Budget Request.....	72,247

Activity Group: Land Forces Readiness

Detail by Subactivity: Land Forces Systems Readiness

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 subactivity paid with OMNG Funds.

VI. Outyear Summary:

<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M: (\$ in Thousands)	\$78,473	\$73,721	\$78,343	\$88,403

SAG: 122, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	0	0	1.20%	0	0	0	0	1.50%	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
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	0	0	0	-6.30%	0	15605	15605
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	15605	15605
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	4170	4170	0	1.50%	63	1255	5488
0920	SUPPLIES/MATERIALS (NON-WCF)	886	0	1.20%	11	822	1719	0	1.50%	-72	49587	51154
0925	EQUIPMENT PURCHASES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	886	0	1.25%	11	4992	5889	0	1.52%	-10	50842	56642
9999	GRAND TOTAL	886	0	1.25%	11	4992	5889	0	1.52%	-10	66368	72247

OP-32 Summary of Price and Program Change (Land Forces Readiness) (Page 1 of 1)
 Budget POC: Major DeLeon, 607-9111

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Operations and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity: 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: 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. This program supports the ARNG tiered funding program whereby Force Support Package (FSP) I-III units receive the first priority to ensure equipment and unit readiness.

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

		-----FY 2000-----				
A.	Subactivity Group	FY 1999	Budget		Current	FY 2001
	-----	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	Depot - Surface	49,746	91,815	92,815	92,812	90,504
	Depot - Air	28,409	51,433	52,433	52,428	75,889
	Aircraft Lifecycle Contract Spt (LCCS)	43,251	44,079	44,079	44,079	-
	Tactical Wheeled Vehicle Program	-	-	-	-	23,779
	Total	121,406	187,327	189,327	189,319	190,172
B. <u>Reconciliation Summary</u>			Change		Change	
			<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
	Baseline Funding		187,327		189,319	
	Congressional Adjustment (Distributed)		2,000			
	Congressional Adjustment (Realignment)					
	Congressional Adjustment (Undistributed)					
	Appropriated Amount (Subtotal)		189,327			
	Across-the-board Reduction (Rescission)		(8)			
	Approved Reprogrammings/Transfers					
	Price Change				8,461	
	Program Change				(7,608)	
	Current Estimate		189,319		190,172	

Activity Group: Land Forces Readiness

Detail by Subactivity: Land Forces Depot Maintenance

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	187,327
Congressional Adjustment (Distributed)	
a. Depot - Surface.....	1,000
b. Depot - Air.....	1,000
Total Congressional Adjustment (Distributed).....	2,000
FY 2000 Appropriated Amount.....	189,327
Across-the-board Reduction (Rescission)	
a. Depot - Surface.....	(3)
b. Depot - Air.....	(5)
Total Across-the-board Reduction (Rescission).....	(8)
FY 2000 Current Estimate.....	189,319
Price Growth	
Total Price Growth.....	8,461

Activity Group: Land Forces Readiness

Detail by Subactivity: Land Forces Depot Maintenance

C. Reconciliation: Increase and Decrease: (Continued)

Program Increase

- a. Depot - Air.....19,739
(The increased funding for FY01, as compared to FY00, reflects increased support for the Depot - Air program initiatives.)
- b. Tactical Wheeled Vehicle Program.....23,779
(The increased funding for FY01, as compared to FY00, reflects the start of the Tactical Wheeled Vehicle Program initiatives for the Army National Guard in this subactivity.)

Total Program Increase.....43,518

Program Decrease

- a. Aircraft Lifecycle Contract Support (LCCS).....(42,228)
(The decreased funding for FY01, as compared to FY00, reflects realignment of the Aircraft Lifecycle Contract Support (LCCS) program to the Land Forces Systems Readiness subactivity group.)
- b. Depot - Surface.....(8,898)
(The decreased funding for FY01, as compared to FY00, reflects funding prioritization of the Depot - Surface program initiatives.)

Total Program Decrease.....(51,126)

Total Program Growth.....(7,608)

FY 2001 Budget Request.....190,172

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Aircraft</u>			
Airframe Maintenance	30	29	112
Engine Maintenance	10	36	9
Other Maintenance	11	22	169
<u>Combat Vehicle</u>			
Vehicle Overhaul	7	86	134
Other Maintenance	0	26	31
<u>Missile Maintenance</u>			
Missile Overhauls	-	40	18
Other Maintenance	125	810	774
<u>Other</u>			
Other End Item Maint	7,457	12,462	12,214
Total Depot Maint Funded Units	7,640	13,511	13,461

V. Personnel Summary:

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

VI. Outyear Summary:

<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Thousands)	\$163,004	\$180,722	\$197,156	\$223,156

SAG: 123, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	16622	0	1.60%	210	2953	19785	0	-4.20%	-831	-18954	0
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4	0	-4.30%	0	-4	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	216	0	1.20%	3	-4	215	0	1.50%	3	-3	215
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	16842	0	1.60%	213	2945	20000	0	-4.14%	-828	-18957	215
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	77955	0	5.90%	4599	62686	145240	0	7.10%	8928	12225	166393
0699	TOTAL INDUSTRIAL FUND PURCHASES	77955	0	5.90%	4599	62686	145240	0	7.10%	8928	12225	166393
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	197	0	1.20%	2	-199	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	197	0	1.02%	2	-199	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	11529	0	1.20%	138	-11667	0	0	1.50%	0	-803	-803
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	456	0	1.20%	5	-461	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	751	0	1.20%	9	-760	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	5	0	1.20%	0	-5	0	0	1.50%	0	0	0

SAG: 123, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0799	TOTAL TRANSPORTATION	197	0	1.02%	2	-199	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	11529	0	1.20%	138	-11667	0	0	1.50%	0	-803	-803
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	456	0	1.20%	5	-461	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	751	0	1.20%	9	-760	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	5	0	1.20%	0	-5	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	13671	0	1.20%	164	10244	24079	0	1.50%	361	-73	24367
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	26412	0	1.20%	316	-2649	24079	0	1.50%	361	-876	23564
9999	GRAND TOTAL	121406	0	4.28%	5130	62783	189319	0	4.21%	8461	-7608	190172

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Operations and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

I. Description of Operations Financed:

Provides installation infrastructure to support Army National Guard operations and maintain a quality-of-life 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. As a result of mission transfers directed by the BRAC-95 legislation, Base Support assumed costs for one-fourth of the BRAC-95 training sites (at Ft McClellan, AL) on 1 October 1999.

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. The 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 Reserve Component Automation System (RCAS) and the Distribution Training Technology (DTT) networks.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

I. Description of Operations Financed: (Continued)

Storefront Recruiting is the contracting of commercial office space, including maintenance and utilities (minus communications) costs, to support the Full Time Recruiting Force (FTRF) and production recruiters on a full-time basis. Storefronts are selected based on requirements to support for a Force Support Package (FSP) unit and the potential to produce at or above state or national averages of assessments 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. The 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 the 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, maintains quality-of-life for our soldiers and their families, and sustains the power projection platforms (installation and other facilities).

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

A. <u>Subactivity Group</u>	FY 1999	-----FY 2000-----			FY 2001
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Environmental Programs	98,725	86,794	86,794	86,459	119,535
RC School House	77,326	72,406	81,707	71,657	32,395
Base Communications and Visual Information	82,783	77,710	82,860	126,898	66,592
Real Property Services and Base Operations	189,464	231,119	230,649	229,725	242,110
Total	448,298	468,029	482,010	514,739	460,632
 B. <u>Reconciliation Summary</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
Baseline Funding		468,029		514,739	
Congressional Adjustment (Distributed)		198			
Congressional Adjustment (Realignment)		6,100			
Congressional Adjustment (Undistributed)		10,000			
Appropriated Amount (Subtotal)		484,327			
Across-the-board Reduction (Rescission)		(1,800)			
Approved Reprogrammings/Transfers		34,500			
Price Change				8,818	
Program Change		(2,317)		(62,925)	
Current Estimate		514,739		460,632	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increase and Decrease :

FY 2000 President's Budget.....	468,029
Congressional Adjustment (Distributed)	
a. RC School House.....	198
Total Congressional Adjustment (Distributed).....	198
Congressional Adjustment (Realignment)	
a. Base Communications and Visual Information.....	5,150
(PL 106-31 FY1999 Emergency Supplemental funding carryover to FY 2000.)	
b. Real Property Services and Base Operations	950
(PL 106-31 FY1999 Emergency Supplemental funding carryover to FY 2000.)	
Total Congressional Adjustment (Realignment).....	6,100
Congressional Adjustment (Undistributed)	
a. RC School House.....	10,000
Total Congressional Adjustment (Undistributed).....	10,000
FY 2000 Appropriated Amount.....	484,327
Across-the-board Reduction (Rescission)	
a. Environmental Programs.....	(335)
b. RC School House.....	(50)
c. Base Communications and Visual Information.....	(491)

d. Real Property Services and Base Operations(924)

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

C. Reconciliation: Increase and Decrease: (Continued)

Total Across-the-board Reduction (Rescission).....(1,800)

Approved Reprogramming/Transfer Increase

- a. Base Communications and Visual Information.....44,500
(This represents an approved reprogramming in mission and funding for the Distributive Training Technology program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)

Total Approved Reprogramming Increase.....44,500

Approved Reprogramming/Transfer Decrease

- a. RC School House.....(10,000)
(This represents an approved internal transfer in mission and funding for RC School House program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)

Total Approved Reprogramming/Transfer Decrease.....(10,000)

Total Approved Reprogramming/Transfer.....34,500

Program Decrease

- a. RC School House.....(897)
(The decreased funding for FY00, as compared to FY99, reflects realignment for OPTEMPO to support training and associated supplies/materials in this subactivity.)
- b. Real Property Services and Base Operations(1,420)
(The decreased funding for FY00, as compared to FY99, reflects decreased support for Municipal Services initiatives in this subactivity.)

Total Program Decrease.....(2,317)

Total Program Growth.....(2,317)

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

C. Reconciliation: Increase and Decrease: (Continued)

FY 2000 Current Estimate.....	514,739
Price Growth	
Total Price Growth.....	8,818
Program Increase	
a. Environmental Programs.....	31,699
(The increased funding for FY01, as compared to FY00, reflects increased support for the ARNG Division Redesign Study and Conservation Program initiatives in this subactivity.)	
b. Real Property Services and Base Operations	8,939
(The increased funding for FY01, as compared to FY00, reflects increased support for Real Property Services and Base Operations initiatives in this subactivity.)	
Total Program Increase.....	40,638
Program Decrease	
a. RC School House.....	(41,354)
(The decreased funding for FY01, as compared to FY00, reflects funding prioritization for RC School House initiatives in this subactivity.)	
b. Base Communications and Visual Information.....	(62,209)
(The decreased funding for FY01, as compared to FY00, reflects realignment of the Long Haul Communications Program to the Land Forces Systems Readiness subactivity group.	
Total Program Decrease.....	(103,563)
Total Program Growth.....	(62,925)
FY 2001 Budget Request.....	460,632

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Population Served			
(Drill Strength (AvgStr)	336,900	328,641	324,734
(Full-Time Duty (AvgStr)	22,164	22,146	22,439
(Civilian FTE's)	23,830	23,808	23,986
Payments to GSA (000)			
Standard Level User Charges (\$000)	1,200	1,300	1,400
Non-GSA Lease Payments for Space			
Non-GSA Rental Payments (\$000)	5,258	6,211	4,890
Other Engineering Support (\$000)	39,716	88,077	75,778
Operation of Utilities (\$000)	27,874	24,955	26,055
Electricity (MWH)	5	5	5
Child and Youth Development Programs (\$000)	594	650	705

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change FY 2000/ <u>FY 2001</u>
<u>Civilian End Strength</u>				
ARNG Technicians	485	723	697	(26)
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	474	711	690	(21)

VI. Outyear Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian End Strength</u>				
ARNG Technicians	697	697	697	697
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	604	604	604	604
<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M: (\$ in Thousands)	\$435,893	\$439,802	\$446,409	\$453,953

SAG: 131, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	34466	0	4.22%	1454	-915	35005	0	4.22%	2538	-28505	11339
0103	WAGE BOARD	24250	0	4.22%	1023	724	25997	0	4.22%	2158	-18789	10168
0106	BENEFITS TO FORMER EMPLOYEES	1662	0	4.22%	70	-516	1216	0	4.22%	52	-1165	0
0199	TOTAL CIV PERSONNEL COMP	60378	0	4.22%	2547	707	62218	0	4.22%	4748	-48459	21507
0308	TRAVEL OF PERSONS	3517	0	1.20%	42	-362	3197	0	1.50%	48	-3156	89
0399	TOTAL TRAVEL	3517	0	1.20%	42	-362	3197	0	1.51%	48	-3156	89
0401	DFSC FUEL (WCF)	1505	0	-25.30%	-381	-858	266	0	62.90%	167	722	1155
0402	SERVICE WCF FUEL	312	0	-25.30%	-79	-233	0	0	62.90%	0	5	5
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	42247	0	1.60%	560	28194	71001	0	-4.20%	-2982	1780	69799
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	9	0	-4.30%	0	-9	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	7187	0	4.70%	338	26212	33737	0	4.50%	1519	27162	62418
0416	GSA MANAGED SUPPLIES & MATERIALS	1154	0	1.20%	14	-43	1125	0	1.50%	17	-17	1125
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	52414	0	1.09%	567	53263	106129	0	-1.20%	221	31152	134502
0502	ARMY WCF EQUIPMENT	28	0	1.60%	0	-28	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	85	0	4.70%	4	-89	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	668	0	1.20%	8	-676	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	781	0	1.54%	12	-793	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	200	0	5.90%	12	-212	0	0	7.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-9.60%	0	16100	16100	0	-6.30%	-1014	-15086	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	200	0	6.01%	12	15888	16100	0	-6.29%	-1014	-15086	0
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	216	0	0.00%	0	144	360	0	0.00%	0	-258	102
0771	COMMERCIAL TRANSPORTATION	11204	0	1.20%	134	12850	24188	0	1.50%	363	37447	61998

SAG: 131, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0799	TOTAL TRANSPORTATION	11420	0	1.18%	134	12994	24548	0	1.48%	363	37189	62100
0912	RENTAL PAYMENTS TO GSA (SLUC)	1571	0	1.20%	18	-1589	0	0	1.50%	0	11993	11993
0913	PURCHASED UTILITIES (NON-WCF)	36297	0	1.20%	436	-672	36061	0	1.50%	541	-145	36457
0914	PURCHASED COMMUNICATIONS (NON-WCF)	34026	0	1.20%	409	90388	124823	0	1.50%	1872	-35283	91412
0915	RENTS (NON-GSA)	1840	0	1.20%	22	945	2807	0	1.50%	42	411	3260
0917	POSTAL SERVICES (U.S.P.S.)	5249	0	1.50%	79	480	5808	0	0.00%	0	347	6155
0920	SUPPLIES/MATERIALS (NON-WCF)	31070	0	1.20%	372	-27324	4118	0	1.50%	62	5392	9572
0921	PRINTING AND REPRODUCTION	6443	0	1.20%	77	875	7395	0	1.50%	111	450	7956
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	18952	0	1.20%	228	-19180	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	59	0	1.20%	1	-60	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	2928	0	1.20%	35	636	3599	0	1.50%	54	226	3879
0934	ENGINEERING TECHNICAL SERVICES	362	0	1.20%	4	79	445	0	1.50%	7	28	480
0937	LOCALLY PURCHASED FUEL (NON-WCF)	114	0	1.20%	1	-115	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8130	0	1.20%	97	-8227	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	172468	0	1.20%	2070	-57047	117491	0	1.50%	1763	-47984	71270
0998	OTHER COSTS	79	0	1.20%	1	-80	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	319588	0	1.21%	3850	-20891	302547	0	1.48%	4452	-64565	242434
9999	GRAND TOTAL	448298	0	1.24%	7049	59392	514739	0	0.67%	8818	-62925	460632

Operation and Maintenance, 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 the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This subactivity group supports planning and design costs associated with repair projects and costs of NGB authorized State employees, to include base pay and contributions to FICA, 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.

As a result of mission transfers directed by the BRAC-95 legislation, RPM program will assume one-fourth of the cost for training sites at Ft McClellan, AL on 1 October 2000.

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 for approximately 18,600 Army National Guard buildings.

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

		-----FY 2000-----				
A.	<u>Subactivity Group</u>	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
	Real Property Maintenance	140,641	117,536	198,136	194,332	202,431
	Total	140,641	117,536	198,165	194,332	202,431
B.	<u>Reconciliation Summary</u>			Change <u>FY 2000/FY 2000</u>	Change <u>FY 2000/FY 2001</u>	
	Baseline Funding			117,536	194,332	
	Congressional Adjustment (Distributed)					
	Congressional Adjustment (Realignment)					
	Congressional Adjustment (Undistributed)			80,629		
	Appropriated Amount (Subtotal)			198,165		
	Across-the-board Reduction (Rescission)			(3,804)		
	Approved Reprogrammings/Transfers					
	Price Change				2,915	
	Program Change				5,184	
	Current Estimate			194,332	202,431	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increase and Decrease :

FY 2000 President's Budget.....	117,536
Congressional Adjustment (Undistributed)	
a. Real Property Maintenance.....	80,629
Total Congressional Adjustment (Undistributed).....	80,629
FY 2000 Appropriated Amount.....	198,165
Across-the-board Reduction (Rescission)	
a. Real Property Maintenance.....	(3,804)
Total Across-the-board Reduction (Rescission).....	(3,804)
FY 2000 Current Estimate.....	194,332
Price Growth	
Total Price Growth.....	2,915
Program Increase	
a. Real Property Maintenance.....	5,184
(The increased funding for FY01, as compared to FY00, reflects increased support to reduce the RPM Backlog.)	
Total Program Increase.....	5,184
Total Program Growth.....	5,184
FY 2001 Budget Request.....	202,431

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

			<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Maintenance and Repair</u>					
A.	a.	Utilities (System)	54	57	57
	b.	Buildings (KSF)	72,381	73,384	73,504
	c.	Pavements (KSY)	13,517	13,517	13,517
	d.	Land (Acres)	2,300	2,323	2,323
	e.	Railroad Trackage (KLF)	174	185	185
	f.	Recurring Maintenance & Repair (\$000)	84,192	87,560	91,062
	g.	Backlog of Maintenance & Repair (\$000)	478,776	478,034	478,983
	h.	Major Repair Projects (\$000)	71,904	74,780	77,772
<u>Minor Construction</u> (\$000)			48,338	5,708	5,910
B.		Number of Projects (Each)	1,410	166	1,300
<u>Demolition of Excess Facilities</u> (\$000)			-	1,461	-
C.		Number of Projects (Each)	-	43	-

V. Personnel Summary:

There are no personnel assigned to this subactivity paid with OMNG funds.

VI. Outyear Summary:

<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M: (\$ in Thousands)	\$227,166	\$256,850	\$261,918	\$265,508

SAG: 132, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.20%	0	0	0	0	1.50%	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
0771	COMMERCIAL TRANSPORTATION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	140641	0	1.20%	1688	52003	194332	0	1.50%	2915	5184	202431
0925	EQUIPMENT PURCHASES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	140641	0	1.21%	1688	52003	194332	0	1.51%	2915	5184	202431
9999	GRAND TOTAL	140641	0	1.21%	1688	52003	194332	0	1.51%	2915	5184	202431

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Operation and Maintenance, 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, 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 of 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.

The Weapons of Mass Destruction (WMD) Civil Support Team (CST) mission is to support civil authorities that respond to the consequences of a 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 funding 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 was defined to refer to 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: Management and Operational Headquarters

II. Force Structure Summary:

This subactivity group resources Management and Operational Headquarters which includes the Weapons of Mass Destruction, 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):

		-----FY 2000-----				
A.	Subactivity Group	FY 1999	Budget		Current	FY 2001
	-----	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	Counter Drug	37,896	12,501	12,501	12,501	11,164
	Weapon of Mass Destruction	16,145	24,000	24,000	24,000	42,161
	Management and Operational HQs	355,283	358,667	346,152	355,373	369,051
	Total	409,324	395,168	382,653	391,874	422,376
B.	<u>Reconciliation Summary</u>		Change		Change	
			<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>	
	Baseline Funding		395,168		391,874	
	Congressional Adjustment (Distributed)		200			
	Congressional Adjustment (Realignment)					
	Congressional Adjustment (Undistributed)		9,200			
	Appropriated Amount (Subtotal)		404,568			
	Across-the-board Reduction (Rescission)		(779)			
	Approved Reprogrammings/Transfers		10,000		9,500	
	Price Change				16,251	
	Program Change		(21,915)		4,751	
	Current Estimate		391,874		422,376	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

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

C. Reconciliation: Increase and Decrease :

FY 2000 President's Budget.....	395,168
Congressional Adjustment (Distributed)	
a. Management and Operational Headquarters.....	200
Total Congressional Adjustment (Distributed).....	200
Congressional Adjustment (Undistributed)	
a. Management and Operational Headquarters.....	9,200
Total Congressional Adjustment (Undistributed).....	9,200
FY 2000 Appropriated Amount.....	404,568
Across-the-board Reduction (Rescission)	
a. Management and Operational Headquarters.....	(779)
Total Across-the-board Reduction (Rescission).....	(779)
Approved Reprogrammings/Transfers Increase	
a. Management and Operational Headquarters.....	10,000
(This represents an approved internal transfer in mission and funding for the RC School House program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)	
Total Approved Reprogramming Increase.....	10,000
Total Approved Reprogramming	10,000

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

C. Reconciliation: Increase and Decrease: (Continued)

Program Decrease

- a. Management and Operational Headquarters.....(21,915)
(The decreased funding for FY00, as compared to FY99, reflects realignment for Civilian pay and OPTEMPO to support training and associated supplies/materials in this subactivity.)

Total Program Decrease.....(21,915)

Total Program Growth.....(21,915)

FY 2000 Current Estimate.....391,874

Total Price Growth.....16,251

Approved Reprogramming/Transfer

- a. Weapon of Mass Destruction program.....9,500
(This transfer represents a transfer in mission and funding for the Weapon of Mass Destruction program to support the Rapid Assessment and Initial Detection (RAID) Team Operations from the Operation & Maintenance, Army appropriation.)

Total Approved Reprogramming/Transfers.....9,500

Program Increase

- a. Weapon of Mass Destruction program.....3,661
(The increased funding for FY01, as compared to FY00, reflects increased support for the Weapon of Mass Destruction program initiatives in this subactivity.)
- b. Management and Operational Headquarters.....2,614
(The increased funding for FY01, as compared to FY00, reflects increased support for Management and Operational Headquarters initiatives in this subactivity.)

Total Program Increase.....6,275

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

C. Reconciliation: Increase and Decrease: (Continued)

Program Decrease

a. Counter Drug.....(1,525)
(The decreased funding for FY01, as compared to FY00, reflects funding
prioritization for Counter Drug program initiatives in this subactivity.)

Total Program Decrease.....(1,525)

Total Program Growth.....4,750

FY 2001 Budget Request.....422,376

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/ FY 2001</u>
<u>Civilian End Strength</u>				
ARNG Technicians	7,529	5,015	4,985	(30)
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	7,975	4,931	4,931	-

VI. Outyear Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian End Strength</u>				
ARNG Technicians	4,985	4,985	4,985	4,985
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	4,931	4,931	4,931	4,931
<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M: (\$ in Thousands)	\$448,601	\$477,874	\$496,780	\$507,398

SAG: 133, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	175260	0	2.47%	4314	-79458	100116	0	5.77%	5767	-7592	98291
0103	WAGE BOARD	68657	0	6.19%	4171	82024	154852	0	5.10%	9199	29222	193273
0106	BENEFITS TO FORMER EMPLOYEES	472	0	0.00%	0	1440	1912	0	0.00%	0	-58	1854
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	3640	3640	0	0.00%	0	-120	3520
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	9456	9456	0	0.00%	0	283	9739
0199	TOTAL CIV PERSONNEL COMP	244389	0	4.63%	8485	17102	269976	0	5.32%	14966	21735	306677
0308	TRAVEL OF PERSONS	33686	0	1.20%	404	-22267	11823	0	1.50%	177	-239	11761
0399	TOTAL TRAVEL	33686	0	1.20%	404	-22267	11823	0	1.50%	177	-239	11761
0401	DFSC FUEL (WCF)	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	8171	0	1.60%	131	1698	10000	0	-4.20%	-420	8574	18154
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	29	0	-4.30%	-1	-28	0	0	15.51%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.10%	0	0	0	0	6.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	57	57	0	4.50%	3	5041	5101
0416	GSA MANAGED SUPPLIES & MATERIALS	4844	0	1.20%	58	8	4910	0	1.50%	73	-73	4910
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	13044	0	1.45%	188	1735	14967	0	-2.29%	-344	13542	28165
0502	ARMY WCF EQUIPMENT	11	0	1.60%	0	-11	0	0	-4.20%	0	0	0
0506	DLA WCF EQUIPMENT	1699	0	4.70%	80	-1779	0	0	4.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	384	0	1.20%	4	-388	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2094	0	4.02%	84	-2178	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	0	0	-0.80%	0	0	0	0	1.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0

SAG: 133, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0703	JCS EXERCISES	3	0	2.50%	0	234	237	0	13.70%	32	112	381
0711	MSC (CARGO - USTRANSCOM)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0721	MTMC (PORT HANDLING - WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	8278	0	1.20%	99	-8377	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	8281	0	1.20%	99	-8143	237	0	13.51%	32	112	381
0912	RENTAL PAYMENTS TO GSA (SLUC)	1843	0	1.20%	22	-1865	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	102	0	1.20%	1	-103	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	1737	0	1.20%	21	-1758	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	264	0	1.50%	4	40	308	0	0.00%	0	-11	297
0920	SUPPLIES/MATERIALS (NON-WCF)	47141	0	1.20%	565	-30571	17135	0	1.50%	258	33035	50428
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	3816	0	1.20%	45	25474	29335	0	1.50%	440	-11888	17887
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	70	0	1.20%	1	-71	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-WCF)	1721	0	1.20%	21	6047	7789	0	1.50%	117	-1126	6780
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	759	0	1.20%	9	-768	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	50253	0	1.20%	603	-10552	40304	0	1.50%	605	-40909	0
0998	OTHER COSTS	123	0	1.20%	1	-124	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	107830	0	1.20%	1293	-14252	94871	0	1.50%	1420	-20899	75392
9999	GRAND TOTAL	409324	0	2.27%	10553	-28003	391874	0	4.31%	16251	14251	422376

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 and 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):

A. <u>Subactivity Group</u>	FY 1999 <u>Actuals</u>	-----FY 2000-----		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
Department of the Army Civilian Pay	28,371	29,451	37,854	37,854	38,499
Public Affairs	1,237	1,325	1,325	1,316	1,434
Readiness Support and HQ Activities	11,166	26,354	25,383	25,363	32,237
Military Support to Civil Authorities	4,730	1,772	1,772	1,759	1,823
Total	45,504	58,902	66,334	66,292	73,993
B. <u>Reconciliation Summary</u>			Change	Change	
			<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>	
Baseline Funding			58,902	66,292	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)					
Appropriated Amount (Subtotal)			58,902		
Across-the-board Reduction (Rescission)			(42)		
Approved Reprogrammings/Transfers					
Price Change				2,575	
Program Change			7,432	5,126	
Current Estimate			66,292	73,993	

Activity Group: Administrative and Servicewide Activities

Detail by Subactivity Group: Staff Management

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	58,902
FY 2000 Appropriated Amount.....	58,902
Across-the-board Reduction (Rescission)	
a. Public Affairs.....	(9)
b. Readiness Support and Headquarters Activities.....	(20)
c. Military Support To Civil Authority.....	(13)
Total Across-the-board Reduction (Rescission).....	(42)
Program Increase	
a. Department of the Army Civilian Pay.....	8,403
(The increased funding for FY00, as compared to FY99, reflects a pay rate change to Civilian pay in this subactivity.)	
Total Program Increase.....	8,403
Program Decrease	
a. Readiness Support and Headquarters Activities.....	(971)
Total Program Decrease.....	(971)
Total Program Growth.....	7,432
FY 2000 Current Estimate.....	66,292

Activity Group: Administrative and Servicewide Activities

Detail by Subactivity Group: Staff Management

C. Reconciliation: Increase and Decrease: (Continued)

Price Growth

Total Price Growth.....2,575

Program Increase

a. Public Affairs.....98
(The increased funding for FY01, as compared to FY00, reflects increased support for Public Affairs initiatives.)

b. Readiness Support and Headquarters Activities.....5,859
(The increased funding for FY01, as compared to FY00, reflects realignment for Civilian Pay from Personnel Administration subactivity to this subactivity.)

c. Military Support to Civilian Auth.....38
(The increased funding for FY01, as compared to FY00, reflects increased support for Military Support to Civilian Authorities.)

Total Program Increase.....5,995

Program Decrease

a. Department of the Army Civilian Pay.....(869)
(The decreased funding for FY01, as compared to FY00, reflects an pay rate change to Civilian pay in this subactivity.)

Total Program Decrease.....(869)

Total Program Growth.....5,126

FY 2001 Budget Request.....73,993

Activity Group: Administrative and 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. Personnel Summary:

<u>Civilian End Strength</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/ FY 2001</u>
DAC	461	517	527	10
ARNG Technicians	-	667	646	(21)
Total	461	1,184	1,173	(11)

Civilian Full Time Equivalents

DAC	491	517	525	8
ARNG Technicians	-	667	639	(28)
Total	491	1,184	1,164	(20)

VI. Outyear Impact Summary:

<u>Civilian End Strength</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DAC	527	527	527	527
ARNG Technicians	646	646	646	646
Total	1,173	1,173	1,173	1,173

Civilian Full Time Equivalents

DAC	498	498	498	498
ARNG Technicians	639	639	639	639
Total	1,137	1,137	1,137	1,137

Activity Group: Administrative and Servicewide Activities

Detail by Subactivity Group: Staff Management

VI. Outyear Impact Summary: (Continued)

<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M: (\$ in Thousands)	\$76,365	\$77,427	\$83,428	\$85,178

SAG: 431, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	27200	0	4.03%	1186	19312	47698	0	4.10%	2307	-2153	48098
0103	WAGE BOARD	398	0	1.51%	6	-245	159	0	3.78%	6	0	165
0106	BENEFITS TO FORMER EMPLOYEES	300	0	0.00%	0	-181	119	0	0.00%	0	-119	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	235	235	0	0.00%	0	-235	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	623	623	0	0.00%	0	19	642
0199	TOTAL CIV PERSONNEL COMP	27898	0	4.80%	1192	19744	48834	0	4.99%	2313	-2488	48905
0308	TRAVEL OF PERSONS	2750	0	1.20%	33	-2783	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	2750	0	1.21%	33	-2783	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	10	0	1.60%	0	-10	0	0	-4.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	18	0	4.70%	1	-19	0	0	4.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	28	0	3.58%	1	-29	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	46	0	1.20%	1	-47	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	46	0	2.18%	1	-47	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	93	0	1.20%	1	-94	0	0	1.50%	0	0	0

OP-32 Summary of Price and Program Change (Staff Management) (Page 1 of 2)
 Budget POC: Major DeLeon, 607-9111

SAG: 431, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0799	TOTAL TRANSPORTATION	93	0	1.08%	1	-94	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	50	0	1.20%	1	-51	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	19	0	1.20%	0	-19	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	683	0	1.20%	8	-691	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	3554	0	1.20%	42	2072	5668	0	1.50%	85	247	6000
0921	PRINTING AND REPRODUCTION	1237	0	1.20%	15	64	1316	0	1.50%	20	98	1434
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	599	0	1.20%	7	-606	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	8523	0	1.20%	102	1849	10474	0	1.50%	157	660	11291
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	12	0	1.20%	0	-12	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	0	0	1.20%	0	0	0	0	1.50%	0	6363	6363
0998	OTHER COSTS	12	0	1.20%	0	-12	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	14689	0	1.20%	175	2594	17458	0	1.51%	262	7368	25088
9999	GRAND TOTAL	45504	0	3.47%	1403	19385	66292	0	4.07%	2575	5126	73993

Operation and Maintenance, 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 Reserve Component Automation System (RCAS) and 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 the 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 1999 <u>Actuals</u>	-----FY 2000-----		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
Army Information Systems	30,519	11,113	57,113	12,613	11,431
Reserve Component Automation System (RCAS)	15,472	7,868	7,868	7,868	8,684
Total	45,991	18,981	64,981	20,481	20,115
B. <u>Reconciliation Summary</u>			Change	Change	
			<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>	
Baseline Funding			18,981	20,481	
Congressional Adjustment (Distributed)			44,500		
Congressional Adjustment (Realignment)					
Congressional Adjustment (Undistributed)			1,500		
Appropriated Amount (Subtotal)			64,981		
Across-the-board Reduction (Rescission)					
Approved Reprogrammings/Transfers			(44,500)		
Price Change				307	
Program Change				(673)	
Current Estimate			20,481	20,115	

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	18,981
Congressional Adjustment (Distributed)	
a. Army Information Systems.....	44,500
Total Congressional Adjustment (Distributed).....	44,500
Congressional Adjustment (Undistributed)	
a. Army Information Systems.....	1,500
Total Congressional Adjustment (Undistributed).....	1,500
FY 2000 Appropriated Amount.....	64,981
Approved Reprogrammings/Transfers Decrease	
a. Army Information Systems.....	(44,500)
(This represents an approved reprogramming in mission and funding for the Distributive Training Technology program to allow proper execution in support of the Army National Guard initiatives in this subactivity.)	
Total Approved Reprogramming/Transfers.....	(44,500)
FY 2000 Current Estimate.....	20,481
Price Growth	
Total Price Growth.....	307

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

C. Reconciliation: Increase and Decrease: (Continued)

Program Increase

- a. Reserve Component Automation System (RCAS).....698
(The increased funding for FY01, as compared to FY00, reflects increased support for RCAS program initiatives.)

Total Program Increase.....698

Program Decrease

- a. Army Information Systems.....(1,371)
(The decreased funding for FY01, as compared to FY00, reflects funding prioritization of the Army Information Systems program initiatives.)

Total Program Decrease.....(1,371)

Total Program Growth.....(673)

FY 2001 Budget Request.....20,115

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.

VI. Outyear Impact Summary :

<u>Outyear Total Obligation Authority</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Thousands)	\$20,828	\$23,926	\$24,416	\$24,883

SAG: 432, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	573	0	1.20%	7	-580	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	573	0	1.23%	7	-580	0	0	0.00%	0	0	0
0402	SERVICE WCF FUEL	0	0	-25.30%	0	0	0	0	62.90%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	152	0	1.60%	2	-154	0	0	-4.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	0	0	4.70%	0	0	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	10	0	1.20%	0	-10	0	0	1.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	162	0	1.24%	2	-164	0	0	0.00%	0	0	0
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	86	0	1.20%	1	-87	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	86	0	1.17%	1	-87	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	0	0	1.20%	0	0	0	0	1.50%	0	0	0

SAG: 432, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-WCF)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	953	0	1.20%	11	11642	12606	0	1.50%	189	-1372	11423
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	6	0	1.50%	0	1	7	0	0.00%	0	1	8
0920	SUPPLIES/MATERIALS (NON-WCF)	9290	0	1.20%	111	-9401	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15472	0	1.20%	186	-7790	7868	0	1.50%	118	698	8684
0925	EQUIPMENT PURCHASES (NON-WCF)	4304	0	1.20%	52	-4356	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	15145	0	1.20%	182	-15327	0	0	1.50%	0	0	0
0998	OTHER COSTS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	45170	0	1.20%	542	-25231	20481	0	1.50%	307	-673	20115
9999	GRAND TOTAL	45991	0	1.21%	552	-26062	20481	0	1.50%	307	-673	20115

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OPERATION AND MAINTENANCE, 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 supporting the Army National Guard's 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 required of civilian and 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; Jones Education Company; 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 provides policy 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 Continuing Education Program.

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

A. <u>Subactivity Group</u>	FY 1999 <u>Actuals</u>	-----FY 2000-----			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
HQ Technician Pay	38,226	24,687	24,687	24,653	5,149
Federal Employees Compensation Act (FECA)	16,230	18,556	16,622	16,622	16,856
ARNG Continuing Education Program	13,828	7,597	13,597	13,509	11,622
 Total	 68,284	 50,840	 54,906	 54,784	 33,627

B. <u>Reconciliation Summary</u>	Change	
	<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
Baseline Funding	50,840	54,784
Congressional Adjustment (Distributed)		
Congressional Adjustment (Realignment)		
Congressional Adjustment (Undistributed)	6,000	
Appropriated Amount (Subtotal)	56,840	
Across-the-board Reduction (Rescission)	(122)	
Approved Reprogrammings/Transfers		
Price Change		1,854
Program Change	(1,934)	(23,011)
Current Estimate	54,784	33,627

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	50,840
Congressional Adjustment (Undistributed)	
a. ARNG Continuing Education Program.....	6,000
Total Congressional Adjustment (Undistributed).....	6,000
FY 2000 Appropriated Amount.....	56,840
Across-the-board Reduction (Rescission)	
a. HQ Technician Pay.....	(34)
b. ARNG Continuing Education Program.....	(88)
Total Across-the-board Reduction (Rescission).....	(122)
Program Decrease	
a. Federal Employees Compensation Act (FECA).....	(1,934)
(The decreased funding for FY00, as compared to FY99, reflects decreased funding requirement for the FECA program.)	
Total Program Decrease.....	(1,934)
Total Program Growth.....	(1,934)

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

C. Reconciliation: Increase and Decrease: (Continued)

FY 2000 Current Estimate.....	54,784
Price Growth	
Total Price Growth.....	1,854
Program Decrease	
a. HQ Technician Pay.....	(20,490)
(The increased funding for FY01, as compared to FY00, reflects realignment for Civilian pay to the Staff Management subactivity.)	
b. Federal Employees Compensation Act (FECA).....	(431)
(The decreased funding for FY01, as compared to FY00, reflects decreased funding requirement for the FECA program.)	
c. ARNG Continuing Education Program.....	(2,090)
(The decreased funding for FY01, as compared to FY00, reflects funding prioritization for ARNG Continuing Education Program initiatives.)	
Total Program Decrease.....	(23,011)
Total Program Growth.....	(23,011)
FY 2001 Budget Request.....	33,627

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Continuing Education Program			
Number of Courses	56,000	53,732	54,866
Number of Tests Provided	14,100	14,500	14,821
Number of AARTS Transcripts	28,350	29,990	29,652

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY 2000/ FY 2001</u>
<u>Civilian End Strength</u>				
ARNG Technicians	695	106	106	-
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	711	102	102	-

VI. Outyear Impact Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian End Strength</u>				
ARNG Technicians	102	102	102	102
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	102	102	102	102
<u>Outyear Total Obligation Authority</u>				
O&M: (\$ in Thousands)	\$31,813	\$31,095	\$30,130	\$29,341

DEPARTMENT OF THE ARMY
 FY 2001 Budget Estimates
 O&M, Army NG
 OP-32 EXHIBIT (\$ 000)

SAG: 433, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	36406	0	4.22%	1536	-33829	5076	0	4.22%	603	-422	5257
0103	WAGE BOARD	2279	0	4.22%	96	-2741	0	0	4.22%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	138	0	4.22%	6	-133	0	0	4.22%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	15625	0	4.22%	659	-14966	0	0	4.22%	0	0	0
0111	DISABILITY COMPENSATION	0	0	4.22%	0	18555	18555	0	4.22%	783	-2604	16734
0199	TOTAL CIV PERSONNEL COMP	54448	0	4.22%	2297	-33114	23631	0	4.22%	1386	-3026	21991
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	10	0	4.70%	0	-10	0	0	4.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0502	ARMY WCF EQUIPMENT	0	0	1.60%	0	0	0	0	-4.20%	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	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-WCF)	4045	0	1.20%	49	9415	13509	0	1.50%	203	-2076	11636
0925	EQUIPMENT PURCHASES (NON-WCF)	146	0	1.20%	2	-148	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	9633	0	1.20%	116	7895	17644	0	1.50%	265	-17909	0
0998	OTHER COSTS	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	13826	0	1.21%	167	17160	31153	0	1.51%	468	-19985	11636
9999	GRAND TOTAL	68284	0	3.57%	2464	-15964	54784	0	3.23%	1854	-23011	33627

Budget Activity 4

Operation and Maintenance, 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, and administrative support of the Strength Maintenance Force. This activity consists of three programs, which include Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits.

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 technician 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's Recruiting and Retention Advertising program which includes Recruiting and Retention personnel compensation and benefits; support for MEPS, commercial communications, facility rental, 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):

A. Subactivity Group	FY 1999 Actuals	-----FY 2000-----		Current Estimate	FY 2001 Estimate
		Budget Request	Appropriation		
Recruiting Technicians	2,210	18,931	3,695	3,693	3,894
Recruiting and Retention Support	15,864	10,035	17,035	17,029	25,347
Recruiting and Retention Advertising	26,823	13,397	34,602	34,590	38,005
Total	44,897	42,363	55,332	55,312	67,246
B. <u>Reconciliation Summary</u>			Change	Change	
			<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>	
Baseline Funding			42,363	55,312	
Congressional Adjustment (Distributed)			7,000		
Congressional Adjustment (Realignment)			9,846		
Congressional Adjustment (Undistributed)			7,000		
Appropriated Amount (Subtotal)			66,209		
Across-the-board Reduction (Rescission)			(20)		
Approved Reprogrammings/Transfers					
Price Change				922	
Program Change			(10,877)	11,012	
Current Estimate			55,312	67,246	

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

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

C. Reconciliation: Increase and Decrease:

FY 2000 President's Budget.....	42,363
Congressional Adjustment (Distributed)	
a. Recruiting and Retention Advertising.....	7,000
Total Congressional Adjustment (Distributed).....	7,000
Congressional Adjustment (Realignment)	
a. Recruiting and Retention Advertising.....	9,846
(PL 106-31 FY 1999 Emergency Supplemental funding carryover to FY 2000.)	
Total Congressional Adjustment (Realignment).....	9,846
Congressional Adjustment (Undistributed)	
a. Recruiting and Retention Support.....	7,000
Total Congressional Adjustment (Undistributed).....	7,000
FY 2000 Appropriated Amount.....	66,209
Across-the-board Reduction (Rescission)	
a. Recruiting Technicians.....	(2)
b. Recruiting and Retention Support.....	(6)
c. Recruiting and Retention Advertising.....	(12)
Total Across-the-board Reduction (Rescission).....	(20)

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation: Increase and Decrease: (Continued)

Program Increase

- a. Recruiting and Retention Advertising.....4,359
(The increased funding for FY00, as compared to FY99, reflects increased support for Advertising initiatives.)

Total Program Increase.....4,359

Program Decrease

- a. Recruiting Technicians.....(15,236)
(The decreased funding for FY00, as compared to FY99, reflects realignment and correction of Civilian pay in this subactivity.)

Total Program Increase.....(15,236)

Total Program Growth.....(10,877)

FY 2000 Current Estimate.....55,312

Price Growth

Total Price Growth.....922

Program Increase

- a. Recruiting Technicians.....53
(The increased funding for FY01, as compared to FY00, reflects the pay rate change impact to Civilian Pay in this subactivity.)
- b. Recruiting and Retention Support.....8,063
(The increased funding for FY01, as compared to FY00, reflects increased support for GSA Vehicle initiatives in this subactivity.)

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation: Increase and Decrease: (Continued)

c. Recruiting and Retention Advertising.....2,896
(The increased funding for FY01, as compared to FY00, reflects increased support for Advertising initiatives in this subactivity.)

Total Program Increase.....11,012

Total Program Growth.....11,012

FY 2001 Budget Request.....67,246

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Recruiting:			
Non-prior	26,037	27,019	30,123
Prior Service	31,053	27,016	30,123
Total Number of Accessions	57,090	54,035	60,246

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/ FY 2001</u>
<u>Civilian End Strength</u>				
ARNG Technicians	53	79	79	-
Total	53	79	79	-
<u>Civilian Full Time Equivalent</u> s				
ARNG Technicians	50	77	77	-
Total	50	77	77	-

VI. Outyear Impact Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian End Strength</u>				
ARNG Technicians	79	79	79	79
<u>Civilian Full Time Equivalent</u> s				
ARNG Technicians	77	77	77	77
<u>Outyear Total Obligation Authority</u>				
O&M: (\$ in Thousands)	\$82,413	\$87,535	\$88,698	\$95,232

SAG: 434, TOTALS

LINE ITEM	LINE DESCRIPTION	1999 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2000 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	2129	0	4.22%	89	16091	18228	0	4.22%	368	862	19458
0103	WAGE BOARD	11	0	4.22%	0	-11	0	0	4.22%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	2	0	4.22%	89	2	0	0	4.22%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2142	0	4.22%	165	16093	18228	0	4.22%	368	862	19458
0308	TRAVEL OF PERSONS	827	0	1.20%	10	-837	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	827	0	1.21%	10	-837	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	0	0	1.60%	0	0	0	0	-4.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	5	0	4.70%	0	-5	0	0	4.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	50	0	1.20%	1	-51	0	0	1.50%	0	0	0
0417	LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	55	0	1.82%	1	-56	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	6	0	1.20%	0	-6	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-0.60%	0	0	0	0	11.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	1.20%	0	0	0	0	4.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER NON-WCF)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	36	0	1.20%	0	-36	0	0	1.50%	0	0	0

OP-32 Summary of Price and Program Change (Recruiting and Advertising) (Page 1 of 2)
 Budget POC: Major DeLeon, 607-9111

SAG: 434, TOTALS

LINE	LINE	1999	FOREIGN	PRICE	PRICE	PROGRAM	2000	FOREIGN	PRICE	PRICE	PROGRAM	2001
ITEM	DESCRIPTION	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM	CURRENCY	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUSTMENT	PERCENT	AMOUNT			ADJUSTMENT	PERCENT	AMOUNT		PROGRAM
0799	TOTAL TRANSPORTATION	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.20%	0	645	645	0	1.50%	10	7208	7863
0913	PURCHASED UTILITIES (NON-WCF)	277	0	1.20%	3	-280	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-WCF)	3498	0	1.20%	41	2169	5708	0	1.50%	86	2898	8692
0915	RENTS (NON-GSA)	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	177	0	1.50%	3	50	230	0	0.00%	0	2	232
0920	SUPPLIES/MATERIALS (NON-WCF)	20531	0	1.20%	252	9622	30501	0	1.50%	458	42	31001
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-WCF)	113	0	1.20%	1	-114	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT/SPACE SPT (AF)	23	0	1.20%	0	-23	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.20%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	17211	0	1.20%	206	-17417	0	0	1.50%	0	0	0
0998	OTHER COSTS	1	0	1.20%	0	-1	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	41831	0	1.20%	506	-5349	37084	0	1.50%	554	10150	47788
9999	GRAND TOTAL	44897	0	1.51%	606	9809	55312	0	1.28%	922	11012	67246