

**DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 BUDGET ESTIMATES**



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUBMITTED TO CONGRESS February 2002

NO OBJECTION TO SECURITY RELEASE

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

1 Feb 02
Date

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

TABLE OF CONTENTS

JUSTIFICATION OF ESTIMATES

Introductory Statement.....	3
Exhibit PBA-19 Appropriation Highlights.....	5
Exhibit 0-1 Subactivity Detail.....	6
Congressional Reporting Requirement.....	7
Appropriations Summary.....	9
Appropriation Summary Exhibit OP-32.....	17

BUDGET ACTIVITY 1: OPERATING FORCES

Divisions.....	20
Corps Combat Forces.....	30
Corps Support Forces.....	39
Echelon Above Corps Forces.....	48
Land Forces Operations Support.....	57
Land Forces Readiness Operations Support.....	65
Land Forces Systems Readiness.....	72
Land Forces Depot Maintenance.....	79
Base Operations.....	85
Sustainment Restoration Modernization (SRM).....	96
Management and Operational Headquarters.....	102
Weapons of Mass Destruction.....	111

BUDGET ACTIVITY 4: ADMINISTRATIVE AND SERVICEWIDE ACTIVITIES

Staff Management.....	117
Information Management.....	125
Personnel Administration.....	131
Recruiting and Retention Advertising.....	138

DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

VOLUME I

JUSTIFICATION OF ESTIMATES

THIS PAGE INTENTIONALLY LEFT BLANK

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

SUBMITTED TO CONGRESS FEBRUARY 2002

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 but are not limited to disaster relief, medical support, civil disturbance support to local authorities and counter-drug support. The Army National Guard is committed to the Army's Transformation Strategy of preparing us for the national security environment of this century.

The Operation and Maintenance, Army National Guard (OMNG) appropriation funds the operational, logistical, and administrative support for the Army National Guard forces in the 50 States, Commonwealth of Puerto Rico, the U.S. Virgin Islands, the Territory of Guam, and the District of Columbia. Funding is provided in two Budget Activities: Budget Activity One--Operating Forces is comprised of three activity groups Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Within the three activity groups are twelve subactivity groups: Divisions, Corps Combat Forces, Corps Support Forces, Echelon Above Corps Forces, Land Forces Operations Support, Land Forces Readiness Operations Support, Land Forces Systems Readiness, Land Forces Depot Maintenance, Base Operations, Sustainment Restoration Modernization (SRM), Management and Operational Headquarters and Weapons of Mass Destruction. Budget Activity Four--Administrative & Servicewide Activities is comprised of four subactivity groups: Staff Management, Information Management, Personnel Administration, and Recruiting and Advertising.

The FY 2003 budget request of \$4,136.8 million provides training and operations support to an authorized military end strength of 350,000. Civilian end strength is projected to be 25,708 in FY 2003, which includes 25,215 Technicians and 493 Department of the Army Civilians.

THIS PAGE INTENTIONALLY LEFT BLANK

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

APPROPRIATION HIGHLIGHTS

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 2001</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2003</u> <u>Estimate</u>
O&M, ARNG	3,413.6	85.4	234.7	3,733.7	184.2	218.9	4,136.8

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

In addition to direct support, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 2003 Budget Estimate supports a civilian end strength of 25,708 with resources of \$1,564.0 million to support pay and benefits. Civilian pay and benefits represents 38 percent of the \$4,136.8 million Budget Estimate. The balance of the OMNG budget, \$2,572.8 million, is for operations and maintenance, repair of equipment, and repair of facilities. This figure represents 62 percent of the total OMNG budget.

	<u>FY 2001</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2003</u> <u>Estimate</u>
Budget Activity 1: Operating Forces	3,172.3	78.7	258.2	3,509.3	173.0	197.4	3,879.7
Budget Activity 4: Admin & Svcwide Act	241.3	6.6	(23.5)	224.4	11.2	21.5	257.1

Narrative Explanation of Changes: Program increases in FY 2003: Pay for Technicians under the National Defense Authorization Act for \$29.0 million, adjustment to civilian and technician pay rate of \$800 thousand, Cost of Operations of \$1.3 million, Air OPTEMPO of \$60.4 million, Ground OPTEMPO of \$101.5 million, \$49.3 million for Base Operations, \$8.3 million for Environmental, \$780 thousand for Weapons of Mass Destruction (WMD), \$1.1 million for Schools and Special Training, \$732 thousand for Family Programs, \$7.3 million for Base Communications, \$383 thousand for Recruiting and Retention Advertising, \$4.2 million for Disability Compensation costs, \$11.3 million for ARNG Continuing Education Program, \$11.8 million for RCAS due to Program Element restructure and \$751 thousand for one time adjustment across Subactivity Groups for supplies and materials.

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

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

<u>Budget Activity 1, Operating Forces</u>	<u>FY 2001 Actuals</u>	<u>FY 2002 Current Estimate</u>	<u>FY 2003 Estimate</u>
<u>Land Forces</u>	1,442,725	1,814,424	2,124,777
Divisions	352,492	478,073	592,730
Corps Combat Forces	483,465	566,868	652,895
Corps Support Forces	209,370	280,131	313,967
Echelon Above Corps Forces	359,080	477,093	516,742
Land Forces Operations Support	38,318	12,259	48,443
<u>Land Forces Readiness</u>	255,167	394,940	362,404
Land Forces Readiness Operations Support	0	75,305	75,746
Land Forces Systems Readiness	83,426	127,423	107,925
Land Forces Depot Maintenance	171,741	192,212	178,733
<u>Land Forces Readiness Support</u>	1,474,410	1,299,973	1,392,540
Base Operations	568,229	489,173	561,967
Sustainment Restoration Modernization (SRM)	241,096	372,793	363,571
Management and Operational Headquarters	626,141	392,792	420,329
Weapons of Mass Destruction	38,944	45,215	46,673
Total Budget Activity 1	3,172,302	3,509,337	3,879,721
<u>Budget Activity 4, Administrative & Servicewide Activities</u>			
<u>Administrative & Servicewide Activities</u>	241,340	224,408	257,101
Staff Management	93,100	84,106	104,409
Information Management	21,227	21,586	15,565
Personnel Administration	39,971	35,902	52,259
Recruiting and Advertising	87,042	82,814	84,868
Total Budget Activity 4	241,340	224,408	257,101
Total Operation and Maintenance, Army National Guard	3,413,642	3,733,745	4,136,822

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 and 523 of the FY 2002 National Authorization Defense Act (NDAA).

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
The number of dual-status technicians in high priority units and organizations.	19,288	19,393	19,393
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.	4,237	4,222	4,222
The number of other than dual-status technicians in other than high priority units and organizations.	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Total	25,125	25,215	25,215

THIS PAGE INTENTIONALLY LEFT BLANK

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

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 2003 budget request supports an authorized military end strength of 350,000 and civilian end strength of 25,708. Resources of \$1,564.0 million in FY 2003 are to support the pay and benefits of the civilian end strength. In addition to the direct support of ARNG forces, this appropriation provides for ARNG administration, communications, supply activities, transportation, real property maintenance, weapons of mass destruction, counter-drug program, and depot maintenance. These programs total \$2,572.8 million in FY 2003. Together, these figures total \$4,136.8 million for the FY 2003 Budget Estimate for the appropriation.

II. Force Structure Summary:

This activity supports an authorized military strength of 350,000 and civilian end strength of 25,708.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

APPROPRIATION SUMMARY

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

A. <u>Activity Group:</u>	FY 2001 <u>Actuals</u>	-----FY 2002-----			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Land Forces	1,442,725	1,817,193	1,814,424	1,814,424	2,124,777
Land Forces Readiness	255,167	308,487	394,940*	394,940*	362,404
Land Forces Readiness Support	1,474,410	1,327,787	1,299,973*	1,299,973*	1,392,540
Administrative&Servicewide Activities	241,340	223,892	224,408	224,408	257,101
Total	3,413,642	3,677,359	3,733,745	3,733,745	4,136,822***
B. <u>Reconciliation Summary:</u>		<u>Change FY 2002/FY 2002</u>	<u>Change FY 2002/FY 2003</u>		
Baseline Funding		3,677,359	3,733,745		
Congressional Adjustment (Distributed)		(7,041)			
Congressional Adjustment (Undistributed)		98,256**			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(34,829)			
Subtotal Appropriated Amount		3,733,745			
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		3,733,745	3,733,745		
Anticipated Supplemental Reprogrammings					
Price Changes				184,177	
Functional Transfers					
Program Changes				218,900	
Current Estimate		3,733,745		4,136,822	

*Denotes changes in FY 2002 due to Program Element restructure: RC School House moved from Subactivity Group 131 to Subactivity 121 and Distributed Technology Training Program (DTTP) moved from Subactivity Group 131 to Subactivity 122.

**Includes \$516 thousand dollars of no year funds to support Morale Welfare Recreation Personnel support for contingency deployment to Subactivity 432.

***Does not include Defense Emergency Response Fund (DERF) of \$484,700 million to be transferred in FY 2003.

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

APPROPRIATION SUMMARY

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request.....3,677,359

Distributed Adjustments

- a. Divisions/Extended Cold Weather Clothing System (ECWCS).....2,500
- b. Land Forces Operations Support/Unjustified Program Growth.....(10,000)
- c. Land Forces Systems Readiness/Camp McCain Simulator Center.....3,200
 Trainer Upgrades
- d. Base Operations Support/Ft. Harrison Communications.....1,000
- e. Base Operations Support/Communications Network Equipment.....209
- f. Base Operations Support/Multimedia Classroom.....850
- g. Facilities, Sustainment, Restoration & Modernization/Camp.....2,200
 McCain Training Site, Roads
- h. Management & Operational HQ's/Unjustified Program Growth.....(7,000)

Total Distributed Adjustments..... (7,041)

Undistributed Adjustments

- a. Military Technicians Costing Model.....6,300
- b. Angel Gate Academy.....1,500
- c. National Emergency and Disaster Information Center.....1,700
- d. Emergency Spill Response.....790
- e. Distributed Learning Project.....25,500
- f. SRM Transfer to National Guard.....25,000
- g. GSA Leased Vehicle Program.....1,750
- h. Modular General Purpose Tents.....2,500
- i. Joint Training & Experimentation Program.....3,400
- j. Camp Gruber Regional Training Center.....2,400
- k. Domestic Emergency and Terrorist Response Center.....2,500
- l. Information Technology Management Training.....1,000
- m. Early Responders Distance Learning Training Center.....2,000
- n. Rural Access to Broadband Technology.....3,400
- o. WMD/Counter-Drug Demonstration.....6,800
- p. Full Time Support.....11,200

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

APPROPRIATION SUMMARY

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

C. Reconciliation: Increases and Decreases:

q. Morale Welfare Recreation Personnel support for.....516
 contingency deployment

Total Undistributed Adjustments.....98,256

General Provisions

- a. Section 8102 Travel.....(6,000)
- b. Section 8135 Reduced Utility Costs.....(2,700)
- c. Section 8121 Business Practices Savings.....(26,129)

Total General Provisions.....(34,829)

FY 2002 Appropriated Amount.....3,733,745

Revised FY 2002 Estimate.....3,733,745

Price Change.....184,177

Program Increases

- a. National Defense Authorization Act.....29,049
 (Increased funding for half year costs for additional 487 technicians
 enacted in the FY 2002 National Defense Authorization Act (NDAA).)
- b. Military Pay Rates.....800
 (Increase reflects revised pay raise.)
- c. Cost of Operations.....1,300
 (Increase reflects revised inflation rates.)
- d. Air OPTEMPO.....60,408
 (Increase funds training strategy of 9.0 crew flying hours per
 month.)

DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

APPROPRIATION SUMMARY

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

C. Reconciliation: Increases and Decreases:

e. Ground OPTEMPO.....	101,501
(Increase funds critical requirements for modernization and force structure changes to achieve training strategy.)	
f. BASE Operations.....	49,325
(Funds critical requirements.)	
g. Environmental.....	8,325
(Funds critical requirements.)	
h. Weapons of Mass Destruction.....	780
(Increase for other contracts.)	
i. Schools and Special Training.....	1,110
(Increase in funding for supplies and services to The Total Army School System (TASS).)	
j. Family Programs.....	732
(Increase funds family seminars.)	
k. Base Communications.....	7,320
(Increase funds additional sustainment costs associated with the Standard Army Management Information System (STAMIS).)	
l. Recruiting and Retention Advertising.....	383
(Increase supports diversity and minority marketing advertisement, and internet advertising campaign for officers and warrant officers.)	
m. Federal Employees Compensation Act (FECA).....	4,236
(Increase funds disability compensation costs.)	
n. ARNG Continuing Education Program.....	11,348
(Increase funds tuition assistance for institutional training.)	

**DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

APPROPRIATION SUMMARY

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

C. Reconciliation: Increases and Decreases:

o. RCAS.....11,848
 (Increase caused by restructure of RCAS into this
 subactivity group.)

p. Supplies and Materials.....751
 (One time adjustment to align resources across Subactivity Groups.)

Total Program Increases.....289,216

Program Decreases

a. Force Readiness Operation Support..... (3,980)
 (Congressional increase not extended.)

b. Depot Maintenance..... (23,666)
 (Decrease reflects leadership's decision to fund higher
 priority requirements.)

c. Distributive Technology Trng Program (DTTP)..... (21,512)
 (Congressional increase not extended.)

d. Facilities, Sustainment, Restoration & Modernization..... (14,813)
 (Congressional increase not extended.)

e. Army Information Systems..... (6,345)
 (RCAS moved to Subactivity Group 431.)

Total Program Decreases..... (70,316)

Total Program Growth.....218,900

FY 2003 Budget Estimate.....4,136,822

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

APPROPRIATION SUMMARY

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	184	184	184	-
Officer	155	155	155	-
Enlisted	29	29	29	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 328,707	 326,302	 326,232	 (70)
Officer	31,783	32,411	32,648	237
Enlisted	296,924	293,891	293,584	(307)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 23,122	 23,698	 23,768	 70
Officer	4,796	4,740	4,753	13
Enlisted	18,326	18,958	19,015	57
 <u>Civilian End Strength (Total)</u>	 25,561	 25,727	 25,708	 (19)
U.S. Direct Hire	25,561	25,727	25,708	(19)
Foreign National Direct Hire				-
Total Direct Hire	25,561	25,727	25,708	(19)
Foreign National Indirect Hire (Military Technicians Included Above) (Reimbursable Civilians Included Above)	25,125	25,215	25,215	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 184	 184	 184	 -
Officer	155	155	155	-
Enlisted	29	29	29	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 328,616	 325,319	 324,347	 (972)
Officer	31,879	31,860	32,275	415
Enlisted	296,737	293,459	292,072	(1387)

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

APPROPRIATION SUMMARY

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Reservists on Full Time AD (A/S) (Total)	22,644	23,407	23,729	322
Officer	4,662	4,767	4,746	(21)
Enlisted	17,982	18,640	18,983	343
<u>Civilian FTEs (Total)</u>	24,893	25,139	25,193	54
U.S. Direct Hire	24,893	25,139	25,193	54
Foreign National Direct Hire				
Total Direct Hire	24,893	25,139	25,193	54
Foreign National Indirect Hire (Military Technicians Included Above) (Reimbursable Civilians Included Above)	24,403	24,632	24,696	64

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (% 000)

APPN: OMNG, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	FOREIGN	PRICE	PRICE	PROGRAM	2003	
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	
			ADJUST	PERCENT	AMOUNT		ADJUST	PERCENT	AMOUNT		PROGRAM	
0101	EXEC, GEN, SPEC SCHEDULE	571127	0	4.86%	27745	10946	609818	0	8.77%	53448	-8894	654372
0103	WAGE BOARD	723518	0	4.83%	34900	40631	799049	0	10.18%	81280	10456	890785
0106	BENEFITS TO FORMER EMPLOYEES	990	0	0.00%	0	-990	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	140	0	0.00%	0	-140	0	0	0.00%	0	665	665
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	1226	1226	0	0.00%	0	-1226	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	13803	13803	0	0.00%	0	4395	18198
0199	TOTAL CIV PERSONNEL COMP	1295775	0	4.84%	62645	65476	1423896	0	9.47%	134728	5396	1564020
0308	TRAVEL OF PERSONS	79108	0	1.60%	1265	-16961	63412	0	1.50%	951	9098	73461
0399	TOTAL TRAVEL	79108	0	1.60%	1265	-16961	63412	0	1.50%	951	9098	73461
0401	DFSC FUEL	54392	0	-1.00%	-543	-1937	51912	0	-16.00%	-8307	-1316	42289
0402	SERVICE FUND FUEL	21447	0	-1.00%	-212	10374	31609	0	-16.00%	-5058	5378	31929
0411	ARMY MANAGED SUPPLIES & MATERIALS	242834	0	-2.50%	-6071	-6953	229810	0	9.20%	21143	51138	302091
0412	NAVY MANAGED SUPPLIES & MATERIALS	542	0	-4.70%	-24	-79	439	0	9.60%	41	42	522
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	447	0	10.60%	47	-53	441	0	10.30%	43	6	490
0415	DLA MANAGED SUPPLIES & MATERIALS	192838	0	0.40%	769	-10831	182776	0	3.50%	6395	3246	192417
0416	GSA MANAGED SUPPLIES & MATERIALS	26466	0	1.60%	421	6778	33665	0	1.50%	503	-198	33970
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	538966	0	-1.04%	-5613	-2701	530652	0	2.79%	14760	58296	603708
0502	ARMY FUND EQUIPMENT	473	0	-2.50%	-8	3	468	0	9.20%	41	-11	498
0503	NAVY EQUIPMENT	9	0	-4.70%	0	1597	1606	0	9.60%	154	-1760	0
0505	AIR FORCE FUND EQUIPMENT	0	0	10.60%	0	0	0	0	10.30%	0	0	0
0506	DLA FUND EQUIPMENT	69	0	0.40%	0	14	83	0	3.50%	2	-2	83
0507	GSA MANAGED EQUIPMENT	1844	0	1.60%	30	9451	11325	0	1.50%	171	-5338	6158
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2395	0	0.92%	22	11065	13482	0	2.73%	368	-7111	6739
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	142569	0	4.00%	5702	43941	192212	0	5.30%	10187	-23666	178733
0610	NAVAL AIR WARFARE CENTER	0	0	0.45%	0	0	0	0	4.80%	0	0	0
0624	MSC (NAVY TRANS)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	0	0	-2.50%	0	1606	1606	0	17.70%	284	-1890	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	6861	0	-1.90%	-130	1820	8551	0	6.20%	528	-1963	7116
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	398	0	18.70%	75	-65	408	0	1.10%	4	-4	408
0637	NAVAL SHIPYARDS	0	0	5.70%	0	0	0	0	-3.0%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	2973	0	-15.90%	-473	529	3029	0	-1.00%	-30	861	3860
0648	ARMY INFORMATION SERVICES	1388	0	32.81%	455	-1581	262	0	0.00%	0	0	262
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	16.87%	0	0	0	0	13.80%	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

APPN: OMNG, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	1	0	13.80%	0	0	1	0	0.00%	0	0	1
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	1606	1606	0	-4.50%	-72	-1534	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	242	0	0.00%	0	0	242	0	0.00%	0	1	243
0678	DEFENSE SECURITY SERVICE	0	0	1.60%	0	1605	1605	0	7.90%	127	-1732	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	6	0	1.60%	0	0	6	0	1.50%	0	0	6
0699	TOTAL INDUSTRIAL FUND PURCHASES	154484	0	3.65%	5629	49415	209528	0	5.27%	11028	-29927	190629
0703	AMC SAAM/JCS EXERCISES	0	0	-3.80%	0	0	0	0	0.40%	0	0	0
0705	AMC CHANNEL CARGO	38	0	7.20%	3	8	49	0	11.00%	5	-3	51
0708	MSC CHARTERED CARGO	22	0	-4.40%	-1	1	22	0	37.40%	8	-8	22
0718	MTMC LINER OCEAN TRANSSPORTATION	6	0	-1.40%	0	0	6	0	-8.40%	0	0	6
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	2	0	-40.00%	-1	1	2	0	-38.30%	-1	1	2
0721	MTMC (PORT HANDLING)	0	0	-40.00%	0	0	0	0	-38.30%	0	0	0
0725	MTMC (OTHER)	189	0	0.00%	0	22	211	0	0.00%	0	4	215
0771	COMMERCIAL TRANSPORTATION	44088	0	1.60%	704	-3434	41358	0	1.50%	617	-1365	40610
0799	TOTAL TRANSPORTATION	44345	0	1.59%	705	-3402	41648	0	1.52%	629	-1371	40906
0912	RENTAL PAYMENTS TO GSA (SLUC)	16129	0	2.00%	320	1251	17700	0	2.00%	352	-335	17717
0913	PURCHASED UTILITIES (NON-FUND)	36017	0	1.60%	576	3566	40159	0	1.50%	602	-1654	39107
0914	PURCHASED COMMUNICATIONS	67416	0	1.60%	1078	18020	86514	0	1.50%	1296	-12904	74906
0915	RENTS (NON-GSA)	9636	0	1.60%	153	1808	11597	0	1.50%	173	-1179	10591
0917	POSTAL SERVICES (U.S.P.S.)	6798	0	0.00%	0	1540	8338	0	0.00%	0	-1523	6815
0920	SUPPLIES/MATERIALS (NON-FUND)	262364	0	1.60%	4194	168208	434766	0	1.50%	6521	221917	663204
0921	PRINTING AND REPRODUCTION	2554	0	1.60%	40	1498	4092	0	1.50%	60	-1667	2485
0922	EQUIPMENT MAINTENANCE BY CONTRACT	68230	0	1.60%	1088	306	69624	0	1.50%	1043	-1205	69462
0923	FACILITY MAINTENANCE BY CONTRACT	377772	0	1.60%	6044	135455	519271	0	1.50%	7788	-50318	476741
0925	EQUIPMENT PURCHASES (NON-FUND)	99074	0	1.60%	1583	-43584	57073	0	1.50%	853	19430	77356
0927	AIR DEFENSE CONTRACT & SPACE SPT (AF)	40	0	1.60%	0	0	40	0	1.50%	0	0	40
0929	AIRCRAFT REWORKS BY CONTRACT	1617	0	1.60%	25	-1334	308	0	1.50%	5	1301	1614
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	3805	0	1.60%	61	-3735	131	0	1.50%	2	0	133
0932	MGMT & PROFESSIONAL SPT SVCS	43657	0	1.60%	698	-37618	6737	0	1.50%	100	1691	8528
0933	STUDIES, ANALYSIS, & EVALUATIONS	4191	0	1.60%	68	3942	8201	0	1.50%	123	288	8612
0934	ENGINEERING & TECHNICAL SERVICES	769	0	1.60%	13	-676	106	0	1.50%	2	3	111
0937	LOCALLY PURCHASED FUEL (NON-FUND)	12097	0	1.60%	193	6	12296	0	1.50%	183	-2635	9844
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	87108	0	1.60%	1395	-45137	43366	0	1.50%	650	13603	57619
0988	GRANTS	0	0	1.60%	0	1606	1606	0	1.50%	24	-1630	0
0989	OTHER CONTRACTS	166812	0	1.60%	2668	-48977	120503	0	1.50%	1806	-1331	120978
0998	OTHER COSTS	32483	0	1.60%	520	-24304	8699	0	1.50%	130	2667	11496
0999	OTHER PURCHASES	1298569	0	1.60%	20717	131841	1451127	0	1.50%	21713	184519	1657359
9999	GRAND TOTAL	3413642	0	2.51%	85370	234733	3733745	0	4.94%	184177	218900	4136822

THIS PAGE INTENTIONALLY LEFT BLANK

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces
Detail by Subactivity Group: Divisions**

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces
Detail by Subactivity Group: Divisions

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

A. <u>Subactivity Group:</u>	FY 2001 <u>Actuals</u>	-----FY 2002-----		Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Heavy Divisions	322,198	441,350	446,429	446,429	559,470
Light Divisions	30,294	30,767	31,644	31,644	33,260
Total	352,492	472,117	478,073	478,073	592,730
B. <u>Reconciliation Summary:</u>		Change <u>FY 2002/FY 2002</u>		Change <u>FY 2002/FY 2003</u>	
Baseline Funding		472,117		478,073	
Congressional Adjustment (Distributed)		2,500			
Congressional Adjustment (Undistributed)		7,000			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(3,544)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		478,073		478,073	
Anticipated Supplemental					
Reprogrammings					
Price Changes				28,973	
Functional Transfers					
Program Changes				85,684	
Current Estimate		478,073		592,730	

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	472,117
Distributed Adjustments	
a. Divisions/Extended Cold Weather Clothing System (ECWCS).....	2,500
Total Distributed Adjustments.....	2,500
Undistributed Adjustments	
a. Military Technician Costing Model.....	2,520
b. Full Time Support.....	4,480
Total Undistributed Adjustments.....	7,000
General Provisions	
a. Section 8102 Travel.....	(91)
b. Section 8121 Business Practice Savings.....	(3,453)
Total General Provisions.....	(3,544)
FY 2002 Appropriated Amount	478,073
Revised FY 2002 Current Estimate	478,073
Total Price Change.....	28,973
Program Increases	
a. National Defense Authorization Act.....	13,653
(Increased funding for half year costs for additional 487 technicians enacted in the FY 2002 National Defense Authorization Act (NDAA).)	
b. Military Pay Rates.....	448
(Increased pay rate.)	

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

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

C. Reconciliation: Increases and Decreases:

- c. Cost of Operations.....412
(Increase reflects revised inflation rates.)

- d. Air OPTEMPO.....20,640
(Increase funds training strategy of 9.0 crew flying hours per
month.)

- e. Ground OPTEMPO.....50,531
(Increase funds critical requirements for modernization and
force structure changes to achieve training strategy.)

Total Program Increases.....85,684

Total Program Growth.....85,684

FY 2003 Budget Request.....592,730

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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Composite	113	184	181
Enhanced Brigades	150	260	260
Divisions	100	152	152
Ground OPTEMPO Funding: (\$ in Millions)			
Total Ground OPTEMPO	584.5	647.8	759.6
Total Division OPTEMPO	119.9	197.7	246.1
Total Enhanced Brigade OPTEMPO	187.4	230.7	267.0
Flying Hour Program (OP20D)			
Total FHP Funded (\$ in Millions)*	158.0	215.2	275.7
Total Hours Funded	189.7	277.8	276.5
Hours Per Aircrew Per Month	6.5	9.0	9.0
Average # of Aircraft	1,708	1,554	1,536

* Includes Counter Drug

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 103,383	 102,730	 102,708	 22
Officer	8,960	8,737	9,046	(309)
Enlisted	94,423	93,993	93,662	331
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 3,831	 3,926	 3,938	 12
Officer	583	576	577	1
Enlisted	3,248	3,350	3,361	11
 <u>Civilian End Strength (Total)</u>	 4,206	 4,374	 4,374	 -
U.S. Direct Hire	4,206	4,374	4,374	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	4,206	4,374	4,374	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	4,206	4,374	4,374	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 102,599	 102,618	 102,228	 (390)
Officer	9,019	8,853	8,826	27
Enlisted	93,580	93,765	93,402	363
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 3,759	 3,921	 3,937	 16
Officer	567	576	577	1
Enlisted	3,192	3,345	3,360	15

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Civilian FTEs (Total)</u>	3,786	4,200	4,301	101
U.S. Direct Hire	3,786	4,200	4,301	101
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	3,786	4,200	4,301	101
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	3,786	4,200	4,301	101
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 111, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	34398	0	12.11%	4164	52887	91449	0	10.22%	9343	118	100910
0103	WAGE BOARD	164753	0	3.75%	6176	-29506	141423	0	10.63%	15030	5672	162125
0106	BENEFITS TO FORMER EMPLOYEES	216	0	0.00%	0	-216	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	1226	1226	0	0.00%	0	-1226	0
0199	TOTAL CIV PERSONNEL COMP	199367	0	5.19	10340	24391	234098	0	10.42%	24373	4564	263035
0308	TRAVEL OF PERSONS	5460	0	1.60%	87	113	5660	0	1.50%	85	115	5860
0399	TOTAL TRAVEL	5460	0	1.60%	87	113	5660	0	1.51%	85	115	5860
0401	DFSC FUEL	11552	0	-1.00%	-115	12840	24277	0	-16.00%	-3885	-2887	17505
0402	SERVICE FUND FUEL	3183	0	-1.00%	-31	-1579	1573	0	-16.00%	-252	502	1823
0411	ARMY MANAGED SUPPLIES & MATERIALS	56123	0	-2.50%	-1403	3403	58123	0	9.20%	5348	66261	129732
0412	NAVY MANAGED SUPPLIES & MATERIALS	54	0	-4.70%	-2	12	64	0	9.60%	6	4	74
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	90	0	10.60%	10	0	100	0	10.30%	10	0	110
0415	DLA MANAGED SUPPLIES & MATERIALS	44934	0	0.40%	180	3463	48577	0	3.50%	1700	1466	51743
0416	GSA MANAGED SUPPLIES & MATERIALS	6490	0	1.60%	104	96	6690	0	1.50%	100	100	6890
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	122426	0	-1.02%	-1257	18235	139404	0	2.18%	3027	65446	207877
0502	ARMY FUND EQUIPMENT	40	0	-2.50%	-1	21	60	0	9.20%	6	14	80
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	6647	6647	0	1.50%	100	-3123	3624
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	40	0	-2.49%	-1	6668	6707	0	1.59%	106	-3109	3704
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2	0	-1.90%	0	2	4	0	6.20%	0	2	6
0648	ARMY INFORMATION SERVICES	0	0	32.81%	0	0	0	0	1.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0	0.00%	0	2	4	0	0.00%	0	2	6
0725	MTMC (OTHER)	20	0	0.00%	0	10	30	0	0.00%	0	10	40
0771	COMMERCIAL TRANSPORTATION	3930	0	1.60%	63	14	4007	0	1.50%	60	213	4280
0799	TOTAL TRANSPORTATION	3950	0	1.60%	63	24	4037	0	1.49%	60	223	4320
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	29	0	1.60%	0	0	29	0	1.50%	0	0	29
0915	RENTS (NON-GSA)	16	0	1.60%	0	0	16	0	1.50%	0	0	16
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0920	SUPPLIES/MATERIALS (NON-FUND)	16087	0	1.60%	257	67024	83368	0	1.50%	1250	18260	102878
0921	PRINTING AND REPOODUCTION	4	0	1.60%	0	2	6	0	1.50%	0	2	8

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 ROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0922	EQUIPMENT MAINTENANCE BY CONTRACT	749	0	1.60%	12	88	849	0	1.50%	13	87	949
0923	FACILITY MAINTENANCE BY CONTRACT	125	0	1.60%	2	7	134	0	1.50%	2	29	165
0925	EQUIPMENT PURCHASES (NON-FUND)	1604	0	1.60%	26	74	1704	0	1.50%	26	74	1804
0929	AIRCRAFT REWORKS BY CONTRACT	129	0	1.60%	2	8	139	0	1.50%	2	8	149
0930	OTHER DEPOT MAINTENANCE	129	0	1.60%	2	0	131	0	1.50%	2	0	133
0932	MGMT & PROFESSIONAL SPT SVCS	7	0	1.60%	0	-2	5	0	1.50%	0	0	5
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1919	0	1.60%	31	-627	1323	0	1.50%	20	-20	1323
0989	OTHER CONTRACTS	413	0	1.60%	6	-6	413	0	1.50%	6	-6	413
0998	OTHER COSTS	34	0	1.60%	0	10	44	0	1.50%	1	9	54
0999	OTHER PURCHASES	21247	0	1.60%	338	66578	88163	0	1.50%	1322	18443	107928
9999	GRAND TOTAL	352492	0	2.72%	9570	116011	478073	0	6.07%	28973	85684	592730

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		Budget Request	Appropriation	Current Estimate	
Corps Aviation	164,702	129,283	127,364	127,364	146,712
Corps Field Artillery	77,231	93,162	92,922	92,922	100,701
Separate Combat Units	224,025	311,103	314,649	314,649	366,646
Corps Air Defense	17,507	32,313	31,933	31,933	38,836
Total	483,465	565,861	566,868	566,868	652,895
B. <u>Reconciliation Summary:</u>		Change FY 2002/FY 2002		Change FY 2002/FY 2003	
Baseline Funding		565,861		566,868	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		5,950			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(4,943)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		566,868		566,868	
Anticipated Supplemental					
Reprogrammings					
Price Changes				34,076	
Functional Transfers					
Program Changes				51,951	
Current Estimate		566,868		652,895	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

C. Reconciliation: Increases and Decreases:

FY 2002 President's Budget	565,861
Undistributed Adjustments	
a. Military Technicians Costing Model.....	2,142
b. Full Time Support.....	3,808
Total Undistributed Adjustments.....	5,950
General Provisions	
a. Section 8102 Travel.....	(182)
b. Section 8121 Business Practices Savings.....	(4,761)
Total General Provisions.....	(4,943)
FY 2002 Appropriated Amount	566,868
Revised FY 2002 Estimate	566,868
Price Change.....	34,076
Program Increases	
a. National Defense Authorization Act.....	9,877
(Increased funding for half year costs for additional 487 technicians enacted in the FY 2002 National Defense Authorization Act (NDAA).)	
b. Military Pay Rates.....	301
(Increase reflects revised pay raise.)	
c. Cost of Operations).....	661
(Increase reflects revised inflation rates.)	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

C. Reconciliation: Increases and Decreases:

- d. Air OPTEMPO.....17,757
(Increase funds training strategy of 9.0 crew flying hours per month.)

- e. Ground OPTEMPO.....23,355
(Increase funds critical requirements for modernization and force structure changes to achieve training strategy.)

Total Program Increases.....51,951

Total Program Growth.....51,951

FY 2003 Budget Estimate.....652,895

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reserve Drill Strength (E/S) (Total)</u>	92,370	95,306	95,286	20
Officer	4,210	7,451	7,714	(263)
Enlisted	88,160	87,855	87,572	283
<u>Reservists on Full Time AD (E/S) (Total)</u>	4,754	4,880	4,888	8
Officer	675	668	670	2
Enlisted	4,079	4,212	4,218	6
<u>Civilian End Strength (Total)</u>	4,253	4,240	4,240	-
U.S. Direct Hire	4,253	4,240	4,240	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	4,253	4,240	4,240	-
Foreign National Indirect Hire (Military Technicians Included Above)	4,253	4,240	4,240	-
(Reimbursable Civilians Included Above)	-	-	-	-
<u>Active Military Avg Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reserve Drill Strength (A/S) (Total)</u>	95,056	95,101	94,739	362
Officer	7,690	7,550	7,527	23
Enlisted	87,366	87,551	87,212	339
<u>Reservists on Full Time AD (A/S) (Total)</u>	4,666	4,869	4,888	19
Officer	656	668	670	2
Enlisted	4,010	4,201	4,218	17

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Civilian FTEs (Total)</u>	4,185	4,109	4,067	(42)
U.S. Direct Hire	4,185	4,109	4,067	(42)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	4,185	4,109	4,067	(42)
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	4,185	4,109	4,067	(42)
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 112, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	38089	0	10.84%	4127	48491	90707	0	9.53%	8638	-3594	95751
0103	WAGE BOARD	167961	0	3.58%	6002	-36575	137388	0	10.10%	13874	1150	152412
0106	BENEFITS TO FORMER EMPLOYEES	144	0	0.00%	0	-144	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	206194	0	4.92%	10129	11772	228095	0	9.87%	22512	-2444	248163
0308	TRAVEL OF PERSONS	5781	0	1.60%	91	-91	5781	0	1.50%	86	-104	5763
0399	TOTAL TRAVEL	5781	0	1.58%	91	-91	5781	0	1.49%	86	-104	5763
0401	DFSC FUEL	22318	0	-1.00%	-223	-11589	10506	0	-16.00%	-1681	994	9819
0402	SERVICE FUND FUEL	8805	0	-1.00%	-88	7060	15777	0	-16.00%	-2525	2506	15758
0411	ARMY MANAGED SUPPLIES & MATERIALS	126365	0	-2.50%	-3159	3159	126365	0	9.20%	11626	-11626	126365
0412	NAVY MANAGED SUPPLIES & MATERIALS	117	0	-4.70%	-5	5	117	0	9.60%	12	-12	117
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	172	0	10.60%	18	-18	172	0	10.30%	17	-17	172
0415	DLA MANAGED SUPPLIES & MATERIALS	65816	0	0.40%	263	-263	65816	0	3.50%	2303	-2303	65816
0416	GSA MANAGED SUPPLIES & MATERIALS	7083	0	1.60%	112	-112	7083	0	1.50%	106	-106	7083
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	230676	0	-1.33%	-3082	-1758	225836	0	4.37%	9858	-10564	225130
0502	ARMY FUND EQUIPMENT	112	0	-2.50%	-2	2	112	0	9.20%	10	-10	112
0506	DLA FUND EQUIPMENT	0	0	0.40%	0	0	0	0	3.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	55	0	1.60%	1	-1	55	0	1.50%	1	-1	55
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	167	0	-0.59%	-1	1	167	0	6.59%	11	-11	167
0602	ARMY DEPOT SYSTEM COMMAND:MAINTENANCE	88	0	4.00%	3	-91	0	0	5.30%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2	0	-1.90%	0	0	2	0	6.20%	0	0	2
0648	ARMY INFORMATION SERVICES	0	0	32.81%	0	0	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	90	0	3.34%	3	-91	2	0	0.00%	0	0	2
0705	AMC CHANNEL CARGO	36	0	7.20%	3	-3	36	0	11.00%	4	-4	36
0708	MSC CHARTERED CARGO	22	0	-4.40%	-1	1	22	0	37.40%	8	-8	22
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	2	0	-40.00%	-1	1	2	0	-38.30%	-1	1	2
0725	MTMC OTHER	18	0	0.00%	0	18	36	0	0.00%	0	-6	30
0771	COMMERCIAL TRANSPORTATION	20371	0	1.60%	326	-326	20371	0	1.50%	305	-305	20371
0799	TOTAL TRANSPORTATION	20449	0	1.60%	327	-309	20467	0	1.55%	316	-322	20461
0912	RENTAL PAYMENTS TO GSA (SLUC)	73	0	2.00%	1	-1	73	0	2.00%	1	-1	73
0913	PURCHASED UTILITIES (NON-FUND)	68	0	1.60%	1	-1	68	0	1.50%	1	-1	68
0914	PURCHASED COMMUNICATIONS (NON-FUND)	577	0	1.60%	9	-9	577	0	1.50%	9	-9	577
0915	RENTS (NON-GSA)	169	0	1.60%	2	-2	169	0	1.50%	2	-2	169

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0917	POSTAL SERVICES (U.S.P.S.)	139	0	0.00%	0	0	139	0	0.00%	0	0	139
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGED)	9232	0	1.60%	147	67394	76773	0	1.50%	1152	64286	142211
0921	PRINTING AND REPRODUCTIO	8	0	1.60%	0	0	8	0	1.50%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	168	0	1.60%	2	-2	168	0	1.50%	2	-2	168
0923	FACILITY MAINTENANCE BY CONTRACT	2573	0	1.60%	41	2929	5543	0	1.50%	82	1169	6794
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAGED)	1087	0	1.60%	17	111	1215	0	1.50%	18	-18	1215
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	19	0	1.60%	0	-19	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	5	0	1.60%	0	-5	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	3	0	1.60%	0	-3	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL	4208	0	1.60%	68	-4276	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	53	0	1.60%	1	-1	53	0	1.50%	1	-1	53
0989	OTHER CONTRACTS	833	0	1.60%	13	-5	841	0	1.50%	12	-12	841
0998	OTHER COSTS	893	0	1.60%	15	-15	893	0	1.50%	13	-13	893
0999	OTHER PURCHASES	20108	0	1.58%	317	66095	86520	0	1.50%	1293	65396	153209
9999	GRAND TOTAL	483465	0	1.62%	7784	75619	566868	0	6.02%	34076	51951	652895

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

A. <u>Subactivity Group:</u>	FY 2001	-----FY 2002-----		Current	FY 2003
	Actuals	Budget	Appropriation	Estimate	Estimate
		Request			
Corps Engineers	55,038	74,171	73,652	73,652	75,954
Corps Medical	30,536	37,035	36,537	36,537	41,193
Corps Signal	14,843	25,760	25,543	25,543	29,564
Corps Support - Other Units	48,905	40,778	42,356	42,356	46,389
Corps Military Police	11,952	15,228	15,071	15,071	16,332
Corps Military Intelligence	1,486	3,018	2,954	2,954	2,264
Corps Support Command	46,610	84,064	84,018	84,018	102,271
Total	209,370	280,054	280,131	280,131	313,967
 B. <u>Reconciliation Summary:</u>		Change		Change	
		FY 2002/FY 2002		FY 2002/FY 2003	
Baseline Funding		280,054		280,131	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		1,925			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(1,848)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		280,131		280,131	
Anticipated Supplemental					
Reprogrammings					
Price Changes				16,340	
Functional Transfers					
Program Changes				17,496	
Current Estimate		280,131		313,967	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	280,054
Undistributed Adjustments	
a. Military Technicians Costing Model.....	693
b. Full Time Support.....	1,232
Total Undistributed Adjustments.....	1,925
General Provisions	
a. Section 8102 Travel.....	(318)
b. Section 8121 Business Practices Savings.....	(1,530)
Total General Provisions.....	(1,848)
FY 2002 Appropriated Amount	280,131
Revised FY 2002 Estimate	280,131
Price Change.....	16,340
Program Increases	
a. National Defense Authorization Act.....	3,195
(Increased funding for half year costs for additional 487 technicians enacted in the FY 2002 National Defense Authorization Act (NDAA).)	
b. Military Pay Rates.....	33
(Increase reflects revised pay raise.)	
c. Cost of Operations.....	130
(Increase reflects revised inflation rates.)	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

- d. Air OPTEMPO.....5,317
(Increase funds training strategy of 9.0 crew flying hours per month.)

- e. Ground OPTEMPO.....8,821
(Increase funds critical requirements for modernization and force struture changes to achieve training strategy.)

Total Program Increases.....17,496

Total Program Growth.....17,496

FY 2003 Budget Estimate.....313,967

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 61,895	 60,590	 60,577	 (13)
Officer	4,209	4,121	4,266	145
Enlisted	57,686	56,469	56,311	(158)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 2,201	 2,327	 2,335	 8
Officer	160	276	277	1
Enlisted	2,041	2,051	2,058	7
 <u>Civilian End Strength (Total)</u>	 2,560	 2,806	 2,806	 -
U.S. Direct Hire	2,560	2,806	2,806	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	2,560	2,806	2,806	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	2,560	2,806	2,806	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 60,436	 60,510	 60,279	 (231)
Officer	4,252	4,175	4,108	(67)
Enlisted	56,184	56,335	56,171	(164)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 2,229	 2,326	 2,324	 (2)
Officer	273	276	277	1
Enlisted	1,956	2,050	2,047	(3)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Civilian FTEs (Total)</u>	2,620	2,765	2,658	(107)
U.S. Direct Hire	2,620	2,765	2,658	(107)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	2,620	2,765	2,658	(107)
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	2,620	2,765	2,658	(107)
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 60,649	 60,283	 60,267	 (16)
Officer	4,197	4,097	4,242	145
Enlisted	56,452	56,186	56,025	(161)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 2,229	 2,257	 2,257	 -
Officer	273	275	275	-
Enlisted	1,956	1,982	1,982	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	21605	0	12.64%	2730	35604	59939	0	9.05%	5424	-2795	62568
0103	WAGE BOARD	104322	0	3.92%	4084	-14910	93496	0	9.33%	8723	-3163	99056
0106	BENEFITS TO FORMER EMPLOYEES	85	0	0.00%	0	-85	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	126012	0	5.41%	6814	20609	153435	0	9.23%	14147	-5958	161624
0308	TRAVEL OF PERSONS	2430	0	1.60%	38	598	3066	0	1.50%	46	-538	2574
0399	TOTAL TRAVEL	2430	0	1.57%	38	598	3066	0	1.51%	46	-538	2574
0401	DFSC FUEL	5673	0	-1.00%	-57	1385	7001	0	-16.00%	-1121	838	6718
0402	SERVICE FUND FUEL	542	0	-1.00%	-5	5561	6098	0	-16.00%	-976	1799	6921
0411	ARMY MANAGED SUPPLIES & MATERIALS	26959	0	-2.50%	-675	-537	25747	0	9.20%	2369	-616	27500
0412	NAVY MANAGED SUPPLIES & MATERIALS	142	0	-4.70%	-6	6	142	0	9.60%	13	-13	142
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	4	0	10.60%	0	23	27	0	10.30%	2	-2	27
0415	DLA MANAGED SUPPLIES & MATERIALS	31245	0	0.40%	125	-1906	29464	0	3.50%	1030	761	31255
0416	GSA MANAGED SUPPLIES & MATERIALS	3340	0	1.60%	52	-52	3340	0	1.50%	50	-50	3340
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	67905	0	-0.83%	-566	4480	71819	0	1.91%	1367	2717	75903
0502	ARMY FUND EQUIPMENT	90	0	-2.50%	-1	1	90	0	9.20%	7	-7	90
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	1445	1445	0	1.50%	22	-761	706
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	90	0	-1.11%	-1	1446	1535	0	1.89%	29	-768	796
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	28	0	4.00%	1	-29	0	0	5.30%	0	0	0
0637	NAVAL SHIPYARDS	0	0	5.70%	0	0	0	0	1.50%	0	0	0
0648	ARMY INFORMATION SERVICES	0	0	32.81%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	28	0	3.58%	1	-29	0	0	0.00%	0	0	0
0725	MTMC (OTHER)	54	0	0.00%	0	-6	48	0	0.00%	0	0	48
0771	COMMERCIAL TRANSPORTATION	2001	0	1.60%	31	-31	2001	0	1.50%	30	-30	2001
0799	TOTAL TRANSPORTATION	2055	0	1.51%	31	-37	2049	0	1.47%	30	-30	2049
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	2	0	1.60%	0	0	2	0	1.50%	0	0	2
0914	PURCHASED COMMUNICATIONS	144	0	1.60%	2	-2	144	0	1.50%	2	-2	144
0915	RENTS (NON-GSA)	6	0	1.60%	0	0	6	0	1.50%	0	0	6
0917	POSTAL SERVICES (U.S.P.S.)	8	0	0.00%	0	0	8	0	0.00%	0	0	8

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 113, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGED)	7278	0	1.60%	116	38748	46142	0	1.50%	691	22097	68930
0921	PRINTING AND REPRODUCTION	5	0	1.60%	0	0	5	0	1.50%	0	0	5
0922	EQUIPMENT MAINTENANCE BY CONTRACT	28	0	1.60%	0	0	28	0	1.50%	0	0	28
0923	FACILITY MAINTENANCE BY CONTRACT	79	0	1.60%	1	-7	73	0	1.50%	1	5	79
0925	EQUIPMENT PURCHASES (NON CENTRLLY MANAGED)	961	0	1.60%	15	-15	961	0	1.50%	14	-14	961
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1	0	1.60%	0	0	1	0	1.50%	0	0	1
0932	MGMT & PROFESSIONAL SPT SVCS	5	0	1.60%	0	-5	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL	1836	0	1.60%	29	-1495	370	0	1.50%	5	-5	370
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	47	0	1.60%	1	-7	41	0	1.50%	1	-1	41
0989	OTHER CONTRACTS	435	0	1.60%	7	-7	435	0	1.50%	7	-7	435
0998	OTHER COSTS	15	0	1.60%	0	-4	11	0	1.50%	0	0	11
0999	OTHER PURCHASES	10850	0	1.58%	171	37206	48227	0	1.50%	721	22073	71021
9999	GRAND TOTAL	209370	0	3.10%	6488	64273	280131	0	5.84%	16340	17496	313967

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

A. <u>Subactivity Group:</u>	FY 2001	-----FY 2002-----			FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
EAC - Theater Aviation	204,541	321,803	321,639	321,639	359,160
EAC - Theater Engineer	36,740	51,282	51,236	51,236	49,277
EAC - Theater Signal	12,296	18,109	17,943	17,943	21,251
EAC - Other Units	53,983	44,777	45,757	45,757	43,417
EAC - Military Intelligence	1,838	1,100	1,037	1,037	1,179
EAC - Theater Logistics	49,682	39,757	39,481	39,481	42,458
 Total	 359,080	 476,828	 477,093	 477,093	 516,742
 B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		476,828		477,093	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		1,400			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(1,135)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		477,093		477,093	
Anticipated Supplemental Reprogrammings					
Price Changes				37,023	
Functional Transfers					
Program Changes				2,626	
Current Estimate		477,093		516,742	

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request.....476,828

Undistributed Adjustments

- a. Military Technicians Costing Model.....504
- b. Full Time Support.....896

Total Undistributed Adjustments.....1,400

General Provisions

- a. Section 8102 Travel.....(273)
- b. Section 8121 Business Practices Savings.....(862)

Total General Provisions.....(1,135)

FY 2002 Appropriated Amount.....477,093

Revised FY 2002 Estimate.....477,093

Price Change.....37,023

Program Increases

- a. National Defense Authorization Act..... 2,324
(Increased funding for half year costs for additional 487 technicians enacted in the FY 2002 National Defense Authorization Act (NDAA).)
- b. Military Pay Rates.....18
(Increase reflects revised pay raise.)
- c. Cost of Operations.....38
(Increase reflects revised inflation rates.)

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increases and Decreases:

d. Air OPTEMPO.....246
(Increase funds training strategy of 9.0 crew flying hours per
month.)

Total Program Increases.....2,626

Total Program Growth.....2,626

FY 2003 Budget Estimate.....516,742

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.

				Change FY 2002/ FY 2003
V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	43,298	43,042	43,083	41
Officer	3,070	3,004	3,110	106
Enlisted	40,228	40,038	39,973	(65)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	1,751	1,793	1,799	6
Officer	278	275	276	1
Enlisted	1,473	1,518	1,523	5
 <u>Civilian End Strength (Total)</u>	5,179	7,192	7,192	-
U.S. Direct Hire	5,179	7,192	7,192	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	5,179	7,192	7,192	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	5,179	7,192	7,192	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	42,944	42,943	42,779	(164)
Officer	3,099	3,044	3,035	(9)
Enlisted	39,845	39,899	39,744	(155)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	1,718	1,791	1,798	7
Officer	271	275	276	1
Enlisted	1,447	1,516	1,522	6

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2002/ FY 2003</u>
Civilian FTEs (Total)	5,175	7,160	7,152	(8)
U.S. Direct Hire	5,175	7,160	7,152	(8)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	5,175	7,160	7,152	(8)
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	5,175	7,160	7,152	(8)
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 114, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	74747	0	9.29%	6937	70732	152416	0	8.97%	13667	-1595	164488
0103	WAGE BOARD	196488	0	5.45%	10693	37612	244793	0	9.10%	22256	-161	266888
0106	BENEFITS TO FORMER EMPLOYEES	168	0	0.00%	0	-168	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	271403	0	6.50%	17630	108176	397209	0	9.05%	35923	-1756	431376
0308	TRAVEL OF PERSONS	2701	0	1.60%	44	-221	2524	0	1.50%	37	126	2687
0399	TOTAL TRAVEL	2701	0	1.63%	44	-221	2524	0	1.47%	37	126	2687
0401	DFSC FUEL	5550	0	-1.00%	-54	-1430	4066	0	-16.00%	-650	308	3724
0402	SERVICE FUND FUEL	1232	0	-1.00%	-12	1201	2421	0	-16.00%	-387	1144	3178
0411	ARMY MANAGED SUPPLIES & MATERIALS	9845	0	-2.50%	-246	-1553	8046	0	9.20%	740	43	8829
0412	NAVY MANAGED SUPPLIES & MATERIALS	91	0	-4.70%	-4	-105	-18	0	9.60%	-2	69	49
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	51	0	10.60%	5	-45	11	0	10.30%	1	23	35
0415	DLA MANAGED SUPPLIES & MATERIALS	26347	0	0.40%	105	-5719	20733	0	3.50%	726	2691	24150
0416	GSA MANAGED SUPPLIES & MATERIALS	3195	0	1.60%	52	-494	2753	0	1.50%	41	195	2989
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	46311	0	-0.33%	-154	-8145	38012	0	1.24%	469	4473	42954
0502	ARMY FUND EQUIPMENT	59	0	-2.50%	-1	1	59	0	9.20%	5	-5	59
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	59	0	1.69%	-1	1	59	0	8.48%	5	-5	59
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	23	0	4.00%	1	-24	0	0	5.30%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	40	0	-1.90%	-1	1	40	0	6.20%	2	-2	40
0648	ARMY INFORMATION SERVICES	425	0	32.81%	139	-564	0	0	1.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	488	0	28.49%	139	-587	40	0	5.01%	2	-2	40
0718	MTMC LINER OCEAN TRANSPORTATION	6	0	-1.40%	0	0	6	0	-8.40%	0	0	6
0771	COMMERCIAL TRANSPORTATION	5370	0	1.60%	87	-4118	1339	0	1.50%	20	391	1750
0799	TOTAL TRANSPORTATION	5376	0	1.62%	87	-4118	1345	0	1.49%	20	391	1756

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 114, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	2.00%	0	0	3	0	2.00%	0	0	3
0914	PURCHASED COMMUNICATIONS (NON-FUND)	18	0	1.60%	0	0	18	0	1.50%	0	0	18
0915	RENTS (NON-GSA)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	11846	0	1.60%	189	12762	24797	0	1.50%	371	-5178	19990
0922	EQUIPMENT MAINTENANCE BY CONTRACT	211	0	1.60%	3	-88	126	0	1.50%	2	50	178
0923	FACILITY MAINTENANCE BY CONTRACT	156	0	1.60%	3	-50	109	0	1.50%	2	10	121
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAGED)	5287	0	1.60%	84	-501	4870	0	1.50%	73	181	5124
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	1	0	1.60%	0	-1	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	410	0	1.60%	7	-417	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	4	0	1.60%	0	-4	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL	1631	0	1.60%	26	-763	894	0	1.50%	13	-13	894
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8824	0	1.60%	141	-3848	5117	0	1.50%	77	270	5464
0989	OTHER CONTRACTS	158	0	1.60%	2	-66	94	0	1.50%	1	33	128
0998	OTHER COSTS	4193	0	1.60%	67	-2384	1876	0	1.50%	28	4046	5950
0999	OTHER PURCHASES	32742	0	1.60%	522	4640	37904	0	1.50%	567	-601	37870
9999	GRAND TOTAL	359080	0	5.09%	18267	99746	477093	0	7.77%	37023	2626	516742

THIS PAGE INTENTIONALLY LEFT BLANK

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

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

A. <u>Subactivity Group:</u>	FY 2001 <u>Actuals</u>	-----FY 2002-----		Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Land Forces Maintenance	38,318	22,333	12,259	12,259	48,443
Total	38,318	22,333	12,259	12,259	48,443
B. <u>Reconciliation Summary:</u>		<u>Change FY 2002/FY 2002</u>		<u>Change FY 2002/FY 2003</u>	
Baseline Funding		22,333		12,259	
Congressional Adjustment (Distributed)		(10,000)			
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(74)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		12,259		12,259	
Anticipated Supplemental Reprogrammings					
Price Changes				942	
Functional Transfers					
Program Changes				35,242	
Current Estimate		12,259		48,443	

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	22,333
Distributed Adjustments	
a. Land Forces Operations Support/Unjustified Program Growth.....	(10,000)
Total Distributed Adjustments.....	(10,000)
General Provisions	
a. Section 8102 Travel.....	(45)
b. Section 8121 Business Practices Savings.....	(29)
Total General Provisions.....	(74)
FY 2002 Appropriated Amount	12,259
Revised FY 2002 Estimate	12,259
Price Change.....	.942
Program Increases	
a. Air OPTEMPO.....	16,448
(Increase funds training strategy of 9.0 crew flying hours per month.)	
b. Ground OPTEMPO.....	18,794
(Increase funds critical requirements for modernization and force structure changes to achieve training strategy.)	
Total Program Increases.....	35,242
Total Program Growth.....	35,242
FY 2003 Budget Request	48,443

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each subactivity group.

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 19	 19	 19	 -
Officer	1	1	1	-
Enlisted	18	18	18	-
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Civilian End Strength (Total)</u>	 214	 107	 107	 -
U.S. Direct Hire	214	107	107	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	214	107	107	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	214	107	107	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 19	 19	 19	 -
Officer	1	1	1	-
Enlisted	18	18	18	-

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations Support

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Civilian FTEs (Total)</u>	 218	 72	 82	 10
U.S. Direct Hire	218	72	82	10
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	218	72	82	10
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	218	72	82	10
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 115, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	1060	0	12.74%	135	1773	2968	0	5.77%	171	-913	2226
0103	WAGE BOARD	6147	0	0.77%	47	-5103	1091	0	20.54%	224	709	2024
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	7207	0	2.53%	182	-3330	4059	0	9.74%	395	-204	4250
0308	TRAVEL OF PERSONS	422	0	1.60%	7	-340	89	0	1.50%	1	332	422
0399	TOTAL TRAVEL	422	0	1.66%	7	-340	89	0	1.13%	1	332	422
0401	DFSC FUEL	859	0	-1.00%	-9	-849	1	0	-16.00%	0	38	39
0402	SERVICE FUND FUEL	79	0	-1.00%	-1	-78	0	0	-16.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	5009	0	-2.50%	-125	391	5275	0	9.20%	485	-751	5009
0412	NAVY MANAGED SUPPLIES & MATERIALS	7	0	-4.70%	0	-5	2	0	9.60%	0	5	7
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	10.60%	1	-5	2	0	10.30%	0	4	6
0415	DLA MANAGED SUPPLIES & MATERIALS	3798	0	0.40%	15	-2759	1054	0	3.50%	37	2707	3798
0416	GSA MANAGED SUPPLIES & MATERIALS	575	0	1.60%	9	-425	159	0	1.50%	2	414	575
0417	LOCALLY PROCURED FUND MANAGED SUPPLIES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10333	0	-1.06%	-110	-3730	6493	0	8.08%	524	2417	9434
0502	ARMY FUND EQUIPMENT	14	0	-2.50%	0	-10	4	0	9.20%	0	10	14
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14	0	0.00%	0	-10	4	0	0.00%	0	10	14
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	3705	0	4.00%	148	-3853	0	0	5.30%	0	0	0
0648	ARMY INFORMATION SERVICES	200	0	32.81%	66	-66	200	0	0.00%	0	0	200
0661	DEPOT MAINTENANCE (AIR FORCE): ORGANIC	0	0	16.87%	0	0	0	0	13.80%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3905	0	5.49%	214	-3919	200	0	0.00%	0	0	200
0771	COMMERCIAL TRANSPORTATION	234	0	1.60%	4	-173	65	0	1.50%	1	168	234
0799	TOTAL TRANSPORTATION	234	0	1.71%	4	-173	65	0	1.54%	1	168	234
0912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	2.00%	0	-1	1	0	2.00%	0	1	2
0913	PURCHASED UTILITIES (NON-FUND)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3	0	1.60%	0	-3	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	0	0	1.60%	0	0	0	0	1.50%	0	0	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 115, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	7448	0	1.60%	119	-9843	-2276	0	1.50%	-34	8703	6393
0922	EQUIPMENT MAINTENANCE BY CONTRACT	72	0	1.60%	1	-65	8	0	1.50%	0	64	72
0923	FACILITY MAINTENANCE BY CONTRACT	997	0	1.60%	16	-907	106	0	1.50%	2	891	999
0925	EQUIPMENT PURCHASES (NON-FUND)	67	0	1.60%	1	-60	8	0	1.50%	0	59	67
0929	AIRCRAFT REQORKS BY CONTRACT	1465	0	1.60%	23	-1319	169	0	1.40%	3	1293	1465
0930	OTHER DEPOT MAINTENANCE	226	0	1.60%	4	-230	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	404	0	1.60%	6	-410	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS & EVALUATIONS	493	0	1.60%	8	-501	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL	374	0	1.60%	6	-380	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3820	0	1.60%	61	-2488	1393	0	1.50%	21	1866	3280
0989	OTHER CONTRACTS	830	0	1.60%	13	1097	1940	0	1.50%	29	19642	21611
0998	OTHER COSTS	2	0	1.60%	0	-2	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	16203	0	1.60%	258	-15112	1349	0	1.56%	21	32519	33889
9999	GRAND TOTAL	38318	0	1.45%	555	-26614	12259	0	7.69%	942	35242	48443

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

I. Description of Operations Financed:

Funds support and improve training efficiency, soldier and unit readiness and survivability through the Range and Training Land Program (RTLTP) and Integrated Training Area Management (ITAM). These two programs support live-fire and maneuver training on Army National Guard Training Sites in fifty-four states and territories.

Range and Training Land Program (RTLTP) funds the operation and maintenance of Army National Guard training facilities essential to support training. It provides services, maintenance, repair parts, and essential planning/programming to sustain facilities in their current condition. Current funding levels do not support upgrade or modernization of training facilities that, in many cases, do not meet the army standards for the units/weapons systems employed. Modernization and upgrades are approved on a project basis by the Army Master Range Plan in addition to operations and sustainment funding.

Integrated Training Area Management (ITAM) Program provides essential rehabilitation of training lands and is a key, proactive prevention tool to limit environmental impacts and sustain the facilities for continued training while avoiding non-compliance with environmental law. Although its purpose is to sustain land for training, it provides additional benefits for Threatened and Endangered Species, soil erosion, and public relations - ARNG's stewardship of the environment.

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

II. Force Structure Summary:

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

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----		FY 2003 Estimate
		<u>Budget Request</u>	<u>Appropriation</u>	
Land Forces Readiness Operations Support*		19,354	21,653	21,653
RC School House*				53,652
Total		19,354	21,653	75,305
B. <u>Reconciliation Summary:</u>		<u>Change FY 2002/FY 2002</u>		<u>Change FY 2002/FY 2003</u>
Baseline Funding		19,354		75,305
Congressional Adjustment (Distributed)				
Congressional Adjustment (Undistributed)		2,400		
Adjustments to meet Congressional Intent				
Congressional Adjustment (General Provisions)		(101)		
Subtotal Appropriated Amount		21,653		
Program Changes (FY 02 to FY 02)		53,652		
Subtotal Baseline Funding		75,305		75,305
Anticipated Supplemental				
Reprogrammings				
Price Changes				4,421
Functional Transfers				
Program Changes				(3,980)
Current Estimate		75,305		75,746

*Denotes changes in FY 2002 due to Program Element restructure: RC School House moved from Subactivity Group 131 and Land Forces Readiness Operations Support is also displayed in Subactivity Group 133 prior to FY 2002.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	19,354
Undistributed Adjustments	
a. Camp Gruber Regional Training Center.....	2,400
Total Undistributed Adjustments.....	2,400
General Provisions	
a. Section 8121 Business Practices Savings.....	(101)
Total General Provisions.....	(101)
FY 2002 Appropriated Amount	21,653
Program Change	
a. RC School House.....	53,652
(RC School House moved from Subactivity Group 131 because of the Program Element restructure.	
Total Program Change.....	53,652
Revised FY 2002 Estimate	75,305
Price Change.....	4,421
Program Decreases	
a. Integrated Training Area Management.....	(3,980)
(Congressional increase not extended.)	
Total Program Decreases.....	(3,980)
Total Program Growth.....	(3,980)
FY 2003 Budget Estimate	75,746

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each subactivity Group.

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reservists on Full Time AD (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Civilian End Strength (Total)</u>	-	-	621	-
U.S. Direct Hire	-	-	621	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	-	-	621	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	-	-	621	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Readiness Operations Support

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian FTEs (Total)</u>	-	-	-	-
U.S. Direct Hire	-	-	621	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	-	-	621	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	-	-	621	-
(Reimbursable Civilians Included Above)	-	-	-	-

RC School House personnel moved to this Subactivity Group

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	1037	7421	8458
0103	WAGE BOARD	0	0	0.00%	0	0	0	0	0.00%	2266	29551	31817
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	3303	36972	40275
0308	TRAVEL OF PERSONS	0	0	1.60%	0	10460	10460	0	1.50%	157	-157	10460
0399	TOTAL TRAVEL	0	0	0.00%	0	10460	10460	0	1.51%	157	-157	10460
0401	DFSC FUEL	0	0	-1.00%	0	125	125	0	-16.00%	-20	-13	92
0402	SERVICE FUEL	0	0	-1.00%	0	127	127	0	-16.00%	-20	-13	94
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	-2.50%	0	97	97	0	9.20%	9	-9	97
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	-4.70%	0	97	97	0	9.60%	9	-9	97
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	10.60%	0	97	97	0	10.30%	10	-10	97
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	98	98	0	3.50%	3	-3	98
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.60%	0	97	97	0	1.50%	1	-1	97
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	738	738	0	-1.08%	-8	-58	672
0502	ARMY EQUIPMENT	0	0	-2.50%	0	97	97	0	9.20%	9	-9	97
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	97	97	0	1.50%	1	-1	97
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	194	194	0	5.16%	10	-10	194
0633	DEFENSE PUBLICATIONS & PRINTING SERVICE	0	0	1.90%	0	98	98	0	6.20%	6	-6	98
0725	MTMC (OTHER)	0	0	0.00%	0	97	97	0	0.00%	0	0	97
0771	COMMERCIAL TRANSPORTATION	0	0	1.60%	0	97	97	0	1.50%	1	-1	97
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	194	194	0	0.52%	1	-1	194
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	97	97	0	2.00%	2	-2	97
0914	PURCHASED COMMUNICATIONS	0	0	1.60%	0	98	98	0	1.50%	1	-1	98
0915	RENTS (NON-GSA)	0	0	1.60%	0	97	97	0	1.50%	1	-1	97
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.60%	0	97	97	0	0.00%	0	0	97
0920	SUPPLIES/MATERIALS (NON CENTRALLY MANAGED)	0	0	1.60%	0	62990	62990	0	1.50%	945	-40713	23222
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.60%	0	98	98	0	1.50%	1	-1	98
0925	EQUIPMENT PURCHASES (NON CENTRALLY MANAGED)	0	0	1.60%	0	97	97	0	1.50%	1	-1	97
0989	OTHER CONTRACTS	0	0	1.60%	0	47	47	0	1.50%	1	-1	47
0999	OTHER PURCHASES	0	0	0.00%	0	63621	63621	0	1.50%	952	-40720	23853
9999	GRAND TOTAL	0	0	0.00%	0	75305	75305	0	5.88%	4421	-3980	75746

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

I. Description of Operations Financed:

Funds organizational direct support/general support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet, as well as Test, Measurement, and Diagnostic Equipment (TMDE) support. Also funds combat development tests and experimentation necessary to validate new doctrine, materiel, and organizations. Supports the Army Global Command and Control System (AGCCS), Aircraft Lifecycle Contract Support (LCCS), Information Management, and the Long Haul Communications Programs.

II. Force Structure Summary:

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

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Information Management	83,426	95,719	94,702	94,702	37,281
Aircraft Lifecycle Contract Spt (LCCS)*					54,815
Tactical Wheel Vehicle Program*					6,274
Distributive Technology Trng Pgm (DTP)**		5,763	32,721	32,721	9,555
Total	83,426	101,482	127,423	127,423	107,925
 B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		101,482		127,423	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		27,500			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(1,559)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		127,423		127,423	
Anticipated Supplemental Reprogrammings					
Price Changes				2,014	
Functional Transfers					
Program Changes				(21,512)	
Current Estimate		127,423		107,925	

*Programs separated to show more detail in FY03.

**Denotes changes in FY 2002 due to Program Element restructure: DTP moved to this Subactivity Group in FY02.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	101,482
Undistributed Adjustments	
a. Distributed Learning Project.....	25,500
b. Early Responders Distance Learning Training Center.....	2,000
Total Undistributed Adjustments.....	27,500
General Provisions	
c. Section 8121 Business Practices Savings.....	(1,559)
Total General Provisions.....	(1,559)
FY 2002 Appropriated Amount	127,423
Revised FY 2002 Estimate	127,423
Price Change.....	2,014
Program Decreases	
a. Distributive Technology Trng Program (DTP).....	(21,512)
(Congressional increase not extended.)	
Total Program Decreases.....	(21,512)
Total Program Growth.....	(21,512)
FY 2003 Budget Estimate	107,925

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 212	 212	 211	 (1)
Officer	84	84	84	0
Enlisted	128	128	127	(1)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 6	 6	 6	 -
Officer	2	2	2	-
Enlisted	4	4	4	-
 <u>Civilian End Strength (Total)</u>	 -	 -	 -	 -
U.S. Direct Hire	-	-	-	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	-	-	-	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	-	-	-	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 213	 212	 210	 (2)
Officer	83	84	83	(1)
Enlisted	130	128	127	(1)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 6	 6	 6	 6
Officer	2	2	2	2
Enlisted	4	4	4	4

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Systems Readiness

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Civilian FTEs (Total)</u>	-	-	-	-
U.S. Direct Hire	-	-	-	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	-	-	-	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	-	-	-	-
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 122, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	179	0	1.60%	3	-2	180	0	1.50%	3	-3	180
0399	TOTAL TRAVEL	179	0	1.68%	3	-2	180	0	1.67%	3	-3	180
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	-2.50%	0	0	0	0	9.20%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	0.40%	0	0	0	0	3.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.60%	0	7039	7039	0	1.50%	106	-871	6274
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	7039	7039	0	1.51%	106	-871	6274
0507	GSA MANAGED EQUIPMENT	183	0	1.60%	3	-1	185	0	1.50%	3	-3	185
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3067	0	-1.90%	-58	58	3067	0	6.20%	190	-190	3067
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	2973	0	-15.90%	-473	529	3029	0	-1.00%	-30	861	3860
0699	TOTAL INDUSTRIAL FUND PURCHASES	6040	0	-8.79%	-531	587	6096	0	2.63%	160	671	6927
0771	COMMERCIAL TRANSPORTATION	93	0	1.60%	1	-1	93	0	1.50%	1	-1	93
0799	TOTAL TRANSPORTATION	93	0	1.08%	1	-1	93	0	1.08%	1	-1	93
0912	RENTAL PAYMENTS TO GSA (SLUC)	6623	0	2.00%	132	-126	6629	0	2.00%	133	100	6862
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1824	0	1.60%	30	21	1875	0	1.50%	28	102	2005
0917	POSTAL SERVICES (U.S.P.S.)	47	0	0.00%	0	0	47	0	0.00%	0	0	47
0920	SUPPLIES/MATERIALS (NON-FUND)	0	0	1.60%	0	1072	1072	0	1.50%	16	12	1100
0922	EQUIPMENT MAINTENANCE BY CONTRACT	47773	0	1.60%	764	7855	56392	0	1.50%	846	-2423	54815
0923	FACILITY MAINTENANCE BY CONTRACT	2	0	1.60%	0	0	2	0	1.50%	0	0	2
0925	EQUIPMENT PURCHASES (NON-FUND)	20584	0	1.60%	329	-7695	13218	0	1.50%	199	5640	19057
0932	MGMT & PROFESSIONAL SPT SVCS	76	0	1.60%	1	-77	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	2	0	1.60%	0	32721	32723	0	1.50%	491	-23657	9557
0998	OTHER COSTS	0	0	1.60%	0	1872	1872	0	1.50%	28	-1079	821
0999	OTHER PURCHASES	76931	0	1.64%	1256	35643	113830	0	1.53%	1741	-21305	94266
9999	GRAND TOTAL	83426	0	0.88%	732	43265	127423	0	1.59%	2014	-21512	107925

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

I. Description of Operations Financed:

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

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.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----		Current Estimate	FY 2003 Estimate
		Budget Request	Appropriation		
Depot Maintenance (Air/Surface)	142,899	193,414	192,212	192,212	178,733
Tactical Wheeled Vehicle Program*	28,842				
Total	171,741	193,414	192,212	192,212	178,733
B. <u>Reconciliation Summary:</u>		Change FY 2002/FY 2002		Change FY 2002/FY 2003	
Baseline Funding		193,414		192,212	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(1,202)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		192,212		192,212	
Anticipated Supplemental					
Reprogrammings					
Price Changes				10,187	
Functional Transfers					
Program Changes				(23,666)	
Current Estimate		192,212		178,733	

* Denotes changes in FY 2002 due to Program Element restructure: Program moved to Subactivity Group 122.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	193,414
General Provisions	
a. Section 8121 Business Practices Savings.....	(1,202)
Total General Provisions.....	(1,202)
FY 2002 Appropriated Amount	192,212
Revised FY 2002 Estimate	192,212
Price Change.....	10,187
Program Decreases	
a. Depot Maintenance.....	(23,666)
(Decrease reflects leadership's decision to fund higher priority requirements.)	
Total Program Decreases.....	(23,666)
Total Program Growth.....	(23,666)
FY 2003 Budget Estimate	178,733

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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Aircraft</u>			
Airframe Maintenance	92	88	98
Engine Maintenance	0	0	0
Other Maintenance	169	183	185
<u>Combat Vehicle</u>			
Vehicle Overhaul	57	81	51
Other Maintenance	0	4	4
<u>Missile Maintenance</u>			
Missile Overhauls	0	63	24
Other Maintenance	145	313	79
<u>Other</u>			
Other End Item Maint	14,162	4,934	2,396
Total Depot Maint Funded Units	14,654	5,667	2,841

V. Personnel Summary:

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

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 123, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0103	WAGE BOARD	939	0	0.00%	0	-939	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	939	0	0.00%	0	-939	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	68	0	1.60%	1	-69	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	68	0	1.48%	1	-69	0	0	0.00%	0	0	0
0401	DFSC FUEL	16	0	-1.00%	0	-16	0	0	-16.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	3635	0	-2.50%	-91	-3544	0	0	9.20%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	-4.70%	0	0	0	0	9.60%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	4834	0	0.40%	19	-4853	0	0	3.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	419	0	1.60%	7	-426	0	0	1.50%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8904	0	-0.73%	-65	-8839	0	0	0.00%	0	0	0
0502	ARMY FUND EQUIPMENT	0	0	-2.50%	0	0	0	0	10.20%	0	0	0
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	138725	0	4.00%	5549	47938	192212	0	5.30%	10187	-23666	178733
0699	TOTAL INDUSTRIAL FUND PURCHASES	138725	0	4.01%	5549	47938	192212	0	5.30%	10187	-23666	178733
0771	COMMERCIAL TRANSPORTATION	215	0	1.60%	3	-218	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	215	0	1.40%	3	-218	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	5	0	1.60%	0	-5	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	76	0	1.60%	1	-77	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	8592	0	1.60%	137	-8729	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	31	0	1.60%	0	-31	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	3843	0	1.60%	61	-3904	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	592	0	1.60%	9	-601	0	0	1.50%	0	0	0
0927	AIR DEFENSE CONTRACT & SPACE SPT (AF)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	23	0	1.60%	0	-23	0	0	1.50%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	3450	0	1.60%	55	-3505	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	3878	0	1.60%	62	-3940	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	44	0	1.60%	1	-45	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	42	0	1.60%	1	-43	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL	5	0	1.60%	0	-5	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1714	0	1.60%	27	-1741	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	40	0	1.60%	1	-41	0	0	1.50%	0	0	0
0998	OTHER COSTS	555	0	1.60%	9	-564	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	22890	0	1.60%	364	-23254	0	0	0.00%	0	0	0
9999	GRAND TOTAL	171741	0	3.41%	5852	14619	192212	0	5.30%	10187	-23666	178733

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

I. Description of Operations Financed:

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

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

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

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

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

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

I. Description of Operations Financed: (Continued)

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

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

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

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

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

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

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

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

II. Force Structure Summary:

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

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		Budget Request	Appropriation	Current Estimate	
Environmental Programs	126,845	142,084	142,084	142,084	179,399
RC School House	12,312	47,419			
Base Communications and Visual Info*	135,307	77,118	81,231	81,231	71,763
Real Property Services and Base Ops	293,765	266,103	265,858	265,858	310,805
Total	568,229	532,724	489,173	489,173	561,967
B. <u>Reconciliation Summary:</u>		Change		Change	
		FY 2002/FY 2002		FY 2002/FY 2003	
Baseline Funding		532,724		489,173	
Congressional Adjustment (Distributed)		2,059			
Congressional Adjustment (Undistributed)		16,365			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(8,377)			
Subtotal Appropriated Amount		542,771			
Program Changes (FY 02 to FY 02)		(53,598)			
Subtotal Baseline Funding		489,173		489,173	
Anticipated Supplemental					
Reprogrammings					
Price Changes				7,092	
Functional Transfers					
Program Changes				65,702	
Current Estimate		489,173		561,967	

*Denotes changes in FY 2002 due to Program Element restructure: DTTP moved to Subactivity Group 122 in FY02.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request.....532,724

Distributed Adjustments

- a. Base Operations Support/Ft. Harrison Communications.....1,000
- b. Base Operations Support/Communications Network Equipment.....209
- c. Base Operations Support/Multimedia Classroom.....850

Total Distributed Adjustments.....2,059

Undistributed Adjustments

- a. Military Technicians Costing Model..... 441
- b. Angel Gate Academy.....1,500
- c. National Emergency and Disaster Information Center.....1,700
- d. Emergency Spill Response.....790
- g. GSA Leased Vehicle Program.....1,750
- h. Modular General Purpose Tents.....2,500
- k. Domestic Emergency and Terrorist Response Center.....2,500
- l. Information Technology Management Training.....1,000
- n. Rural Access to Broadband Technology.....3,400
- p. Full Time Support.....784

Total Undistributed Adjustments.....16,365

General Provisions

- a. Section 8102 Travel.....(46)
- b. Section 8135 Reduced Utility Costs.....(2,700)
- c. Section 8121 Business Practices Savings.....(5,631)

Total General Provisions.....(8,377)

Program Change

- a. RC School House and DTTP.....(53,598)
(Programs moved to Subactivity Group 121 and 122 due to
restructure in Program Element.)

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increases and Decreases:

Total Program Change.....	(53,598)
Revised FY 2002 Estimate.....	489,173
Price Change.....	7,092
Program Increases	
a. Base Operations.....	49,325
(Increase funds critical requirements.)	
b. Base Communications.....	7,320
(Increase funds additional sustainment costs associated with the Standard Army Management Information System (STAMIS).)	
c. Environmental.....	8,325
(Increase funds critical requirements.)	
d. Family Program.....	732
(Increase funds family seminars.)	
Total Program Increases.....	65,702
Total Program Growth.....	65,702
FY 2003 Budget Estimate.....	561,967

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Population Served			
(Drill Strength) (AvgStr)	328,616	325,319	324,347
(Full-Time Duty) (AvgStr)	22,644	23,407	23,729
(Civilian FTE's)	24,893	25,139	25,193
Payments to GSA (000)			
Standard Level User Charges (\$ 000)	1,534	1,549	1,598
Non-GSA Lease Payments for Space			
Non-GSA Rental Payments (\$ 000)	6,584	4,554	5,884
Other Engineering Support (\$ 000)	75,778	76,750	75,000
Operation of Utilities (\$ 000)	26,055	18,584	18,105
Electricity (MWH)	5	5	5
Child and Youth Development Programs (\$ 000)	670	749	726

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 3,317	 3,266	 3,241	 (25)
Officer	643	625	645	20
Enlisted	2,674	2,641	2,596	(45)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 927	 969	 975	 6
Officer	193	193	195	2
Enlisted	734	776	780	4
 <u>Civilian End Strength (Total)</u>	 346	 674	 53	 -
U.S. Direct Hire	346	674	53	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	346	674	53	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	346	674	53	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 3,309	 3,273	 3,229	 (44)
Officer	639	646	630	(16)
Enlisted	2,670	2,627	2,599	(28)
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 904	 956	 974	 18
Officer	185	190	195	5
Enlisted	719	766	779	13

RC School House personnel moves to Subactivity Group 121 in FY 2003.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

V. <u>Personnel Summary (Con't):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Civilian FTEs (Total)	320	674	53	-
U.S. Direct Hire	320	674	53	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	320	674	53	-
Foreign National Indirect Hire (Military Technicians Included Above)	-	-	-	-
(Reimbursable Civilians Included Above)	-	-	-	-

RC School House personnel moves to Subactivity Group 121 in FY 2003.

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	2000 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	11161	0	3.89%	434	-2062	9533	0	1.69%	161	-7064	2630
0103	WAGE BOARD	5666	0	22.33%	1265	22043	28974	0	0.44%	127	-28974	127
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	16828	0	10.10%	1699	19980	38507	0	0.75%	288	-36038	2757
0308	TRAVEL OF PERSONS	27409	0	1.60%	439	-17377	10471	0	1.50%	158	7751	18380
0399	TOTAL TRAVEL	27409	0	1.61%	439	-17377	10471	0	1.51%	158	7751	18380
0401	DFSC FUEL	171	0	-1.00%	-2	-158	11	0	-16.00%	-2	-1	8
0402	SERVICE FUND FUEL	237	0	-1.00%	-2	-172	63	0	-16.00%	-10	-4	49
0411	ARMY MANAGED SUPPLIES & MATERIALS	266	0	-2.50%	-5	-100	161	0	9.20%	14	-10	165
0412	NAVY MANAGED SUPPLIES & MATERIALS	110	0	-4.70%	-6	-90	14	0	9.60%	1	0	15
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	97	0	10.60%	10	-107	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1723	0	0.40%	6	-128	1601	0	3.50%	56	269	1926
0416	GSA MANAGED SUPPLIES & MATERIALS	637	0	1.60%	10	-106	541	0	1.50%	8	494	1043
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3241	0	0.34%	11	-861	2391	0	2.81%	67	748	3206
0502	ARMY FUND EQUIPMENT	155	0	-2.50%	-3	-109	43	0	9.20%	4	-4	43
0505	AIR FORCE FUND EQUIPMENT	0	0	10.60%	0	0	0	0	10.30%	0	0	0
0506	DLA FUND EQUIPMENT	69	0	0.40%	0	0	69	0	3.50%	2	-2	69
0507	GSA MANAGED EQUIPMENT	1163	0	1.60%	19	-334	848	0	1.50%	13	187	1048
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1387	0	1.16%	16	-443	960	0	1.98%	19	181	1160
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	4.00%	0	0	0	0	5.30%	0	0	0
0624	MSC (NAVY TRANS)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1242	0	-1.90%	-24	299	1517	0	6.20%	94	71	1682
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	388	0	18.70%	73	-63	398	0	1.10%	4	-4	398
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	-15.90%	0	0	0	0	0.00%	0	0	0
0648	ARMY INFORMATION SERVICES	74	0	32.81%	24	-36	62	0	0.00%	0	0	62
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	1	0	13.80%	0	0	1	0	0.00%	0	0	1
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	241	0	0.00%	0	0	241	0	0.00%	0	1	242
0679	COST REIMBURSABLE PURCHASES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1992	0	3.67%	73	154	2219	0	4.42%	98	68	2385
0725	MTMC (OTHER NON-FUND)	97	0	0.00%	0	-97	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4801	0	1.60%	76	-176	4701	0	1.50%	70	-66	4705

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0799	TOTAL TRANSPORTATION	4898	0	1.56%	76	-273	4701	0	1.49%	70	-66	4705
0912	RENTAL PAYMENTS TO GSA (SLUC)	7295	0	2.00%	145	558	7998	0	2.00%	159	1225	9382
0913	PURCHASED UTILITIES (NON-FUND)	35190	0	1.60%	563	2578	38331	0	1.50%	575	-21	38885
0914	PURCHASED COMMUNICATIONS (NON-FUND)	58828	0	1.60%	941	-4338	55431	0	1.50%	832	-5460	50803
0915	RENTS (NON-GSA)	7054	0	1.60%	113	1050	8217	0	1.50%	124	476	8817
0917	POSTAL SERVICES (U.S.P.S.)	6226	0	0.00%	0	-127	6099	0	0.00%	0	83	6182
0920	SUPPLIES/MATERIALS (NON-FUND)	77191	0	1.60%	1236	-21575	56852	0	1.50%	852	137098	194802
0921	PRINTING AND REPRODUCTION	1852	0	1.60%	29	-99	1782	0	1.50%	26	-30	1778
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13955	0	1.60%	223	-4604	9574	0	1.50%	143	2662	12379
0923	FACILITY MAINTENANCE BY CONTRACT	185892	0	1.60%	2974	-18384	170482	0	1.50%	2557	-55353	117686
0925	EQUIPMENT PURCHASES (NON-FUND)	39180	0	1.60%	627	-18052	21755	0	1.50%	325	7790	29870
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	29	0	1.60%	0	0	29	0	1.50%	0	0	29
0932	MGMT & PROFESSIONAL SPT SVCS	7592	0	1.60%	122	-7714	0	0	1.50%	0	409	409
0933	STUDIES, ANALYSIS, & EVALUATIONS	2258	0	1.60%	36	5907	8201	0	1.50%	123	288	8612
0934	ENGINEERING & TECHNICAL SERVICES	480	0	1.60%	8	-382	106	0	1.50%	2	3	111
0937	LOCALLY PURCHASED FUEL (NON-FUND)	5	0	1.60%	0	-1	4	0	1.50%	0	1	5
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	57000	0	1.60%	913	-26056	31857	0	1.50%	476	3141	35474
0989	OTHER CONTRACTS	10408	0	1.60%	167	641	11216	0	1.50%	168	767	12151
0998	OTHER COSTS	2039	0	1.60%	33	-82	1990	0	1.50%	30	-21	1999
0999	OTHER PURCHASES	512474	0	1.59%	8130	-90680	429924	0	1.49%	6392	93058	529374
9999	GRAND TOTAL	568229	0	1.84%	10444	-89500	489173	0	1.45%	7092	65702	561967

THIS PAGE INTENTIONALLY LEFT BLANK

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Sustainment Restoration Modernization (SRM)

I. Description of Operations Financed:

Facilities Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of works. It does not include certain restoration, modernization, and environmental compliance costs, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, waste disposal, and the provision of central utilities) are also not included.

Facilities Restoration & Modernization provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Restoration and modernization does not include recurring sustainment tasks or certain environmental measures, which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, ground services, waste disposal, and the provision of central utilities) are also not included.

II. Force Structure Summary:

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

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Sustainment Restoration Modernization (SRM)

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

A. <u>Subactivity Group:</u>	FY 2001 <u>Actuals</u>	-----FY 2002-----		Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Sustainment Restoration Modernization (SRM)	241,096	351,768	372,793	372,793	363,571
Total	241,096	351,768	372,793	372,793	363,571
B. <u>Reconciliation Summary:</u>		<u>Change FY 2002/FY 2002</u>		<u>Change FY 2002/FY 2003</u>	
Baseline Funding		351,768		372,793	
Congressional Adjustment (Distributed)		2,200			
Congressional Adjustment (Undistributed)		25,000			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(6,175)			
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		372,793		372,793	
Anticipated Supplemental Reprogrammings					
Price Changes				5,591	
Functional Transfers					
Program Changes				(14,813)	
Current Estimate		372,793		363,571	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Sustainment Restoration Modernization (SRM)

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	351,768
Distributed Adjustments	
a. Facilities, Sustainment, Restoration & Modernization/Camp.....	2,200
McCain Training Site, Roads	
Total Distributed Adjustments.....	2,200
Undistributed Adjustments	
a. SRM Transfer to National Guard.....	25,000
Total Undistributed Adjustments.....	25,000
General Provisions	
a. Section 8121 Business Practices Savings.....	(6,175)
Total General Provisions.....	(6,175)
FY 2002 Appropriated Amount	372,793
Revised FY 2002 Estimate	372,793
Price Change.....	5,591
Program Decreases	
a. Facilities, Sustainment, Restoration & Modernization.....	(14,813)
(Congressional increase not extended.)	
Total Program Decreases.....	(14,813)
Total Program Growth.....	(14,813)
FY 2003 Budget Estimate	363,571

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Sustainment Restoration Modernization (SRM)

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A.	<u>Facilities Sustainment</u>			
a.	Utilities (Systems)	57	57	57
b.	Buildings (KSF)	118,896	119,338	119,338
c.	Pavements (KSY)	43,907	44,448	44,448
d.	Land (Acres)	3,531	3,648	3,648
e.	Railroad Trackage (KLF)	825	825	825
f.	Recurring Maintenance (\$ 000)	43,500	63,314	98,674
g.	Major Repair (\$ 000)	241,096	372,793	363,571
B.	<u>Facilities Restoration and Modernization</u> (\$ 000)	88,487	-	-
	Number of Projects (Each)	885	-	-
C.	<u>Demolition of Excess Facilities</u> (\$ 000)	-	4,673	-
	Number of Projects (Each)	-	-	-

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

V. Personnel Summary:

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

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (000)

SAG: 132, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	521	0	0.00%	0	-521	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	521	0	0.00%	0	-521	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	17	0	1.60%	0	0	17	0	1.50%	0	0	17
0399	TOTAL TRAVEL	17	0	0.00%	0	0	17	0	0.00%	0	0	17
0415	DLA MANAGED SUPPLIES & MATERIALS	217	0	0.40%	1	-218	0	0	3.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	62	0	1.60%	1	-46	17	0	1.50%	0	0	17
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	279	0	0.72%	2	-264	17	0	0.00%	0	0	17
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0648	ARMY INFORMATION SERVICES	-30	0	32.81%	-10	40	0	0	1.50%	0	0	0
0680	BUILDING MAINTENANCE FUND	6	0	1.60%	0	0	6	0	1.50%	0	0	6
0699	TOTAL INDUSTRIAL FUND PURCHASES	-24	0	41.67%	-10	40	6	0	0.00%	0	0	6
0771	COMMERCIAL TRANSPORTATION	19	0	1.60%	0	-1	18	0	1.50%	0	0	18
0799	TOTAL TRANSPORTATION	19	0	0.00%	0	-1	18	0	0.00%	0	0	18
0915	RENTS (NON-GSA)	-6	0	1.60%	0	6	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	22436	0	1.60%	359	4593	27388	0	1.50%	411	-28664	865
0922	EQUIPMENT MAINTENANCE BY CONTRACT	-1	0	1.60%	0	1	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	174690	0	1.60%	2795	162904	340389	0	1.50%	5106	4539	349169
0925	EQUIPMENT PURCHASES (NON-FUND)	301	0	1.60%	5	-21	285	0	1.50%	4	-4	285
0932	MGMT & PROFESSIONAL SPT SVCS	1115	0	1.60%	18	-1133	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	8	0	1.60%	0	-8	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	50	0	1.60%	1	-51	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL	17	0	1.60%	0	-17	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	12363	0	1.60%	198	-12561	0	0	1.50%	0	9730	9730
0989	OTHER CONTRACTS	5185	0	1.60%	83	-595	4673	0	1.50%	70	-1758	2985
0998	OTHER COSTS	24126	0	1.60%	386	-24512	0	0	1.50%	0	1344	1344
0999	OTHER PURCHASES	240284	0	1.61%	3845	128606	372735	0	1.50%	5591	-14813	363513
9999	GRAND TOTAL	241096	0	1.60%	3837	127860	372793	0	1.50%	5591	-14813	363571

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

I. Description of Operations Financed:

Provides funds for activities at State Area Commands (STARCs). Management and Operational Headquarters funds provides for Force Health Protection and Medical Readiness that include readiness requirements, physical examinations for over and under 40, schools, retention and promotions), medical contracts, HIV testing, immunizations, Health Promotion Program, routine and emergency medical/dental care in non-federal facilities (ARNG) and medical travel to and from non DoD facilities (ARNG). Care costs are centrally managed at NGB to TRICARE Management Activity (TMA) for medical care of AGRs and M-Day Line of Duty (LOD) injuries and to the Military Medical Support Office (MMSO) for dental care.

This subactivity also funds the Total Army School System (TASS) supplies and services, Military Funeral Honors, and the Training Support Program for the ARNG. The Management and Operational Headquarters subactivity group funds multiple programs including Counterdrug and the Petroleum, Oils, and Lubricants (POL) for Operational Support Airlift (Fixed-Wing Aircraft) which supports STARCs and NGB Headquarters.

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

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

II. Force Structure Summary:

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

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		Budget Request	Appropriation	Current Estimate	
Counter Drug	34,578	13,144	13,144	13,144	18,292
Management and Operational HQS	591,563	385,973	379,648	379,648	402,037
Total	626,141	399,117	392,792	392,792	420,329
B. <u>Reconciliation Summary:</u>		Change		Change	
		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		399,117		392,792	
Congressional Adjustment (Distributed)		(3,800)			
Congressional Adjustment (Undistributed)		3,400			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)		(592)			
Subtotal Appropriated Amount		398,125			
Program Changes (FY 02 to FY 02)		(5,333)			
Subtotal Baseline Funding		392,792		392,792	
Anticipated Supplemental Reprogrammings					
Price Changes				25,617	
Functional Transfers					
Program Changes				1,920	
Current Estimate		392,792		420,329	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	399,117
Distributed Adjustments	
a. Land Forces Systems Readiness/Camp McCain Simulator Center.....	3,200
Trainer Upgrades	
b. Management & Operational HQ's/Unjustified Program Growth.....	(7,000)
Total Distributed Adjustments.....	(3,800)
Undistributed Adjustments	
a. Joint Training & Experimentation Program.....	3,400
Total Undistributed Adjustments.....	3,400
General Provisions	
a. Section 8102 Travel.....	(45)
b. Section 8121 Business Practices Savings.....	(547)
Total General Provisions.....	(592)
Program Changes	
a. Reflects restructure of Program elements.....	(5,333)
FY 2002 Appropriated Amount	392,792
Revised FY 2002 Estimate	392,792

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

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

C. Reconciliation: Increases and Decreases:

Price Change.....25,617

Program Increases

a. Cost of Operations.....810
(Increase reflects revised inflation rates.)

b. Schools and Special Training.....1,110
(Increase funds supplies and services for the Total Army School
System (TASS).)

Total Program Increases.....1,920

Total Program Growth.....1,920

FY 2003 Budget Estimate.....420,329

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reserve Drill Strength (E/S) (Total)</u>	21,502	21,002	21,156	154
Officer	8,603	8,393	8,687	294
Enlisted	12,899	12,609	12,469	(140)
<u>Reservists on Full Time AD (E/S) (Total)</u>	9,334	9,801	9,800	(1)
Officer	2,717	2,748	2,754	6
Enlisted	6,617	7,053	7,046	(7)
<u>Civilian End Strength (Total)</u>	7,804	4,970	4,970	-
U.S. Direct Hire	7,804	4,970	4,970	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	7,804	4,970	4,970	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	7,804	4,970	4,970	-
(Reimbursable Civilians Included Above)	-	-	-	-
<u>Active Military Avg Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reserve Drill Strength (A/S) (Total)</u>	21,359	21,129	20,930	(199)
Officer	8,572	8,523	8,474	(49)
Enlisted	12,787	12,606	12,456	(150)
<u>Reservists on Full Time AD (A/S) (Total)</u>	9,111	9,645	9,798	153
Officer	2,614	2,718	2,753	35
Enlisted	6,497	6,927	7,045	118

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Civilian FTEs (Total)</u>	7,490	4,806	4,914	108
U.S. Direct Hire	7,490	4,806	4,914	108
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	7,490	4,806	4,914	108
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	7,490	4,806	4,914	108
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 133, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	314501	0	1.68%	5255	-204330	115426	0	8.62%	9942	230	125598
0103	WAGE BOARD	75637	0	8.77%	6629	69517	151783	0	10.01%	15183	5671	172637
0106	BENEFITS TO FORMER EMPLOYEES	337	0	0.00%	0	-337	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	390475	0	3.05%	11884	-135150	267209	0	9.41%	25125	5901	298235
0308	TRAVEL OF PERSONS	20950	0	1.60%	335	-7550	13735	0	1.50%	206	3464	17405
0399	TOTAL TRAVEL	20950	0	1.60%	335	-7550	13735	0	1.50%	206	3464	17405
0401	DFSC FUEL	8253	0	-1.00%	-83	-2245	5925	0	-16.00%	-948	-593	4384
0402	SERVICE FUND FUEL	7369	0	-1.00%	-73	-1746	5550	0	-16.00%	-888	-556	4106
0411	ARMY MANAGED SUPPLIES & MATERIALS	14524	0	-2.50%	-364	-9801	4359	0	9.20%	401	-398	4362
0412	NAVY MANAGED SUPPLIES & MATERIALS	21	0	-4.70%	-1	1	21	0	9.60%	2	-2	21
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	27	0	10.60%	3	2	32	0	10.30%	3	8	43
0415	DLA MANAGED SUPPLIES & MATERIALS	13821	0	0.40%	55	-50	13826	0	3.50%	484	-680	13630
0416	GSA MANAGED SUPPLIES & MATERIALS	4526	0	1.60%	72	-390	4208	0	1.50%	63	1259	5530
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	48541	0	-0.80%	-391	-14229	33921	0	-2.60%	-883	-962	32076
0502	ARMY FUND EQUIPMENT	3	0	-2.50%	0	0	3	0	9.20%	0	0	3
0506	DLA FUND EQUIPMENT	0	0	0.40%	0	14	14	0	3.50%	0	0	14
0507	GSA MANAGED EQUIPMENT	443	0	1.60%	7	-7	443	0	1.50%	7	-7	443
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	446	0	1.57%	7	7	460	0	1.53%	7	-7	460
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	0	0	4.00%	0	0	0	0	5.30%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.45%	0	0	0	0	4.80%	0	0	0
0624	MSC (NAVY TRANS) CANCELLED	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	78	0	-1.90%	-1	1	78	0	6.20%	4	-3	79
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	18.70%	2	-2	10	0	1.10%	0	0	10
0648	ARMY INFORMATION SERVICES	316	0	32.81%	104	-420	0	0	0.00%	0	0	0
0653	AIRLIFT SERVICES (TRAINING)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0678	DEFENSE SECURITY SERVICE	0	0	1.60%	0	0	0	0	7.90%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	405	0	25.93%	105	-421	89	0	4.50%	4	-3	90
0703	AMC SAAM/JCS EXERCISES	0	0	-3.80%	0	0	0	0	0.40%	0	0	0
0705	AMC CHANNEL CARGO	2	0	7.20%	0	11	13	0	11.00%	1	1	15
0721	MTMC (PORT HANDLING - FUND)	0	0	-40.00%	0	0	0	0	-38.30%	0	0	0
0725	MTMC (OTHER NON-FUND)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5018	0	1.60%	80	-41	5057	0	1.50%	75	-75	5057

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 133, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0799	TOTAL TRANSPORTATION	5020	0	1.60%	80	-30	5070	0	1.50%	76	-74	5072
0912	RENTAL PAYMENTS TO GSA (SLUC)	173	0	2.00%	3	-3	173	0	2.00%	3	-3	173
0913	PURCHASED UTILITIES (NON-FUND)	388	0	1.60%	6	-385	9	0	1.50%	0	0	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1080	0	1.60%	17	-17	1080	0	1.50%	16	-16	1080
0915	RENTS (NON-GSA)	514	0	1.60%	8	-8	514	0	1.50%	8	-8	514
0917	POSTAL SERVICES (U.S.P.S.)	223	0	0.00%	0	0	223	0	0.00%	0	0	223
0920	SUPPLIES/MATERIALS (NON-FUND)	49280	0	1.60%	789	770	50839	0	1.50%	763	-13067	38535
0921	PRINTING AND REPRODUCTION	269	0	1.60%	5	-5	269	0	1.50%	4	-4	269
0922	EQUIPMENT MAINTENANCE BY CONTRACT	768	0	1.60%	12	-12	768	0	1.50%	12	-12	768
0923	FACILITY MAINTENANCE BY CONTRACT	8944	0	1.60%	143	-8687	400	0	1.50%	6	28	434
0925	EQUIPMENT PURCHASES (NON-FUND)	9450	0	1.60%	151	-1713	7888	0	1.50%	118	7403	15409
0927	AIR DEFENSE CONTRACT & SPACE SPT (AF)	10	0	1.60%	0	0	10	0	1.50%	0	0	10
0932	MGMT & PROFESSIONAL SPT SVCS	1692	0	1.60%	27	-1719	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	487	0	1.60%	8	-495	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	190	0	1.60%	3	-193	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2096	0	1.60%	33	5964	8093	0	1.50%	121	-968	7246
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1423	0	1.60%	23	221	1667	0	1.50%	25	252	1944
0989	OTHER CONTRACTS	82755	0	1.60%	1324	-84079	0	0	1.50%	0	0	0
0998	OTHER COSTS	562	0	1.60%	9	-196	375	0	1.50%	6	-4	377
0999	OTHER PURCHASES	160304	0	1.60%	2561	-90557	72308	0	1.50%	1082	-6399	66991
9999	GRAND TOTAL	626141	0	2.33%	14581	-247930	392792	0	6.53%	25617	1920	420329

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

I. Description of Operations Financed:

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

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

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

II. Force Structure Summary:

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

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		Budget Request	Appropriation	Current Estimate	
Weapons of Mass Destruction (WMD)	38,944	38,415	45,215	45,215	44,201
Second Destination Transportation					2,472
Total	38,944	38,415	45,215	45,215	46,673
B. <u>Reconciliation Summary:</u>		Change		Change	
		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		38,415		45,215	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		6,800			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		45,215		45,215	
Anticipated Supplemental					
Reprogrammings					
Price Changes				678	
Functional Transfers					
Program Changes				780	
Current Estimate		45,215		46,673	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

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

C. Reconciliation: Increases and Decreases

FY 2002 Amended President's Budget Request	38,415
Undistributed Adjustments	
a. WMD/Counter-Drug Demonstration.....	6,800
Total Undistributed Adjustments.....	6,800
FY 2002 Appropriated Amount	45,215
Revised FY 2002 Estimate	45,215
Price Change.....	678
Program Increases	
a. Weapons of Mass Destruction.....	780
(Increase reflects funding for other contracts.)	
Total Program Increases.....	780
Total Program Growth.....	780
FY 2003 Budget Estimate	46,673

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Weapons of Mass Destruction

IV. Performance Criteria and Evaluation Summary:

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

V. Personnel Summary:

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

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 135, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 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	1.60%	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
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	-2.50%	0	0	0	0	10.20%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	10.60%	0	0	0	0	1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	.40%	0	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.60%	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
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	38944	0	1.60%	623	5648	45215	0	1.50%	678	780	46673
0999	OTHER PURCHASES	38944	0	1.60%	623	5648	45215	0	1.50%	678	780	46673
9999	GRAND TOTAL	38944	0	1.60%	623	5648	45215	0	1.50%	678	780	46673

THIS PAGE INTENTIONALLY LEFT BLANK

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.

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).

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Department of the Army Civilian Pay	35,803	40,959	40,959	40,959	47,905
Reserve Component Automation System (RCAS)*					12,253
Public Affairs	1,212	1,398	1,398	1,398	1,475
Readiness Support and HQ Activities	50,061	34,648	34,648	34,648	41,253
Military Spt To Civil Authorities	6,024	7,101	7,101	7,101	1,523
Total	93,100	84,106	84,106	84,106	104,409
B. <u>Reconciliation Summary:</u>		<u>Change FY 2002/FY 2002</u>		<u>Change FY 2002/FY 2003</u>	
Baseline Funding		84,106		84,106	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		84,106		84,106	
Anticipated Supplemental Reprogrammings					
Price Changes				8,455	
Functional Transfers					
Program Changes				11,848	
Current Estimate		84,106		104,409	

*Denotes change in FY 2002 due to Program Element restructure: RCAS moved to this Subactivity Group.

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget.....	84,106
FY 2002 Appropriated Amount.....	84,106
Revised FY 2002 Estimate.....	84,106
Total Price Change.....	8,455
Program Increases	
a. RCAS.....	11,848
(Increase reflects Program Element restructure.)	
Total Program Increases.....	11,848
Total Program Growth.....	11,848
FY 2003 Budget Request.....	104,409

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	184	184	184	-
Officer	155	155	155	-
Enlisted	29	29	29	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Civilian End Strength (Total)</u>	 853	 1,179	 1,179	 -
U.S. Direct Hire	853	1,179	1,179	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	853	1,179	1,179	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	417	667	667	-
(Reimbursable Civilians Included Above)	-	-	-	-
 <u>Active Military Avg Strength (A/S) (Total)</u>	 184	 184	 184	 -
Officer	155	155	155	-
Enlisted	29	29	29	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Staff Management

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
Civilian FTEs (Total)	937	1,173	1,164	(9)
U.S. Direct Hire	937	1,173	1,164	(9)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	937	1,173	1,164	(9)
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	447	667	667	-
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	68569	0	5.10%	3497	4938	77004	0	5.86%	4505	-759	80750
0103	WAGE BOARD	1393	0	0.29%	4	-1296	101	0	2.98%	3235	1	3337
0106	BENEFITS TO FORMER EMPLOYEES	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	140	0	0.00%	0	-140	0	0	0.00%	0	665	665
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	70141	0	5.00%	3501	3463	77105	0	10.04%	7740	-93	84752
0308	TRAVEL OF PERSONS	3813	0	1.60%	61	-2268	1606	0	1.50%	24	-1630	0
0399	TOTAL TRAVEL	3813	0	1.60%	61	-2268	1606	0	1.50%	24	-1630	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	76	0	-2.50%	-2	1531	1605	0	9.20%	148	-1753	0
0415	DLA MANAGED SUPPLIES & MATERIALS	102	0	0.40%	0	1504	1606	0	3.50%	56	-1662	0
0416	GSA MANAGED SUPPLIES & MATERIALS	7	0	1.60%	0	1599	1606	0	1.50%	24	-1630	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	185	0	-1.08%	-2	4634	4817	0	4.74%	228	-5045	0
0503	NAVY EQUIPMENT	9	0	-4.70%	0	1597	1606	0	9.60%	154	-1760	0
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	0	1605	1605	0	1.50%	24	-1629	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9	0	0.00%	0	3202	3211	0	5.55%	178	-3389	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	0	0	-2.50%	0	1606	1606	0	17.70%	284	-1890	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	292	0	-1.90%	-6	1320	1606	0	6.20%	100	-1706	0
0648	ARMY INFORMATION SYSTEMS	3	0	32.81%	1	-4	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	4.70%	0	1605	1606	0	-4.50%	-72	-1534	0
0678	DEFENSE SECURITY SERVICE	0	0	1.60%	0	1605	1605	0	7.90%	127	-1732	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	295	0	-1.69%	-5	6133	6423	0	6.84%	439	-6862	0
0771	COMMERCIAL TRANSPORTATION	35	0	1.60%	1	1570	1606	0	1.50%	24	-1630	0
0799	TOTAL TRANSPORTATION	35	0	2.86%	1	1570	1606	0	1.50%	24	-1630	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	39	0	2.00%	1	1566	1606	0	1.50%	32	-1638	0
0913	PURCHASED UTILITIES (NON-FUND)	221	0	1.60%	4	1381	1606	0	1.50%	24	-1630	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	208	0	1.60%	3	1394	1605	0	1.50%	24	-1629	0
0915	RENTS (NON-GSA)	911	0	1.60%	15	680	1606	0	1.50%	24	-1630	0
0917	POSTAL SERVICES (U.S.P.S.)	40	0	0.00%	0	1570	1610	0	0.00%	0	-1606	4
0920	SUPPLIES/MATERIALS (NON-FUND)	11300	0	1.60%	180	-47746	-36266	0	1.50%	-544	47474	10664
0921	PRINTING AND REPRODUCTION	0	0	1.60%	0	1606	1606	0	1.50%	24	-1630	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	31	0	1.60%	0	1577	1608	0	1.50%	24	-1630	2
0923	FACILITY MAINTENANCE BY CONTRACT	44	0	1.60%	1	1561	1606	0	1.50%	24	-1630	0

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 431, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		
0925	EQUIPMENT PURCHASES (NON-FUND)	1644	0	1.60%	27	233	1904	0	1.50%	28	-1633	299
0932	MGMT & PROFESSIONAL SPT SVCS	2408	0	1.60%	38	4286	6732	0	1.50%	100	1282	8114
0933	STUDIES, ANALYSIS, & EVALUATIONS	391	0	1.60%	6	-397	0	0	1.50%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1.60%	0	1606	1606	0	1.50%	24	-1630	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	236	0	1.60%	4	1366	1606	0	1.50%	24	-1630	0
0988	GRANTS	0	0	1.60%	0	1606	1606	0	1.50%	24	-1630	0
0989	OTHER CONTRACTS	1116	0	1.60%	18	-3444	-2310	0	1.50%	-34	2917	573
0998	OTHER COSTS	33	0	1.60%	1	1573	1607	0	1.50%	24	-1630	1
0999	OTHER PURCHASES	18622	0	1.61%	298	-29582	-10662	0	1.67%	-178	30497	19657
999	GRAND TOTAL	93100	0	4.14%	3854	-12848	84106	0	10.06%	8455	11848	104409

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 4

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Division, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and other Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 states, Puerto Rico, Virgin Islands, the District of Columbia, and Guam.

II. Force Structure Summary:

This subactivity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard information management requirements. This includes funding for Army Information Systems (AIS) Division, ARNG; STAMIS and other ARNG systems and automated data processing programs in the States and Territories. RCAS moved to subactivity group 431.

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		Budget Request	Appropriation	Current Estimate	
Army Information Systems	12,431	11,742	11,742	11,742	15,565
Reserve Component Automation System*	8,796	9,328	9,328	9,328	
Morale Welfare Recreation Personnel Spt for Contingency Deployment**			516	516	
Total	21,227	21,070	21,586	21,586	15,565
B. <u>Reconciliation Summary:</u>		Change FY 2002/FY 2002		Change FY 2002/FY 2003	
Baseline Funding		21,070		21,586	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)		516			
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		21,586		21,586	
Anticipated Supplemental Reprogrammings					
Price Changes				324	
Functional Transfers					
Program Changes				(6,345)	
Current Estimate		21,586		15,565	

*Denotes change in FY 2002 due to Program Element restructure: RCAS moving in FY 2003 to Subactivity Group 431.

**No year funds to support Morale Welfare Recreation Personnel support for Contingency Deployment.

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget Request	21,070
Undistributed Adjustments	
a. Morale Welfare Recreation Personnel support for.....	516
contingency deployment	
Total Undistributed Adjustments.....	516
FY 2002 Appropriated Amount	21,586
Revised FY 2002 Estimate	21,586
Price Change.....	324
Program Decreases	
a. Army Information Systems.....	(6,345)
(Decrease reflects RCAS moving to subactivity Group 431.)	
Total Program Decrease.....	(6,345)
Total Program Growth.....	(6,345)
FY 2003 Budget Request	15,565

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Information Management

IV. Performance Criteria and Evaluation Summary:

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

V. Personnel Summary:

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

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 432, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	65	0	1.54%	1	-66	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-1.90%	0	0	0	0	6.20%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMNTS TO GSA (SLUC)	807	0	2.00%	16	-823	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	43	0	1.60%	1	21026	21070	0	1.50%	316	-5821	15565
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	392	0	1.60%	6	118	516	0	1.50%	8	-524	0
0921	PRINTING AND REPRODUCTION	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4440	0	1.60%	71	-4511	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	15150	0	1.60%	242	-15392	0	0	1.50%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	179	0	1.60%	3	-182	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0989	OTHER CONTRACTS	143	0	1.60%	2	-145	0	0	1.50%	0	0	0
0998	OTHER COSTS	8	0	1.60%	0	-8	0	0	1.50%	0	0	0
0999	OTHER PURCHASES	21162	0	1.62%	341	83	21586	0	1.51%	324	-6345	15565
9999	GRAND TOTAL	21227	0	1.62%	342	17	21586	0	1.51%	324	-6345	15565

THIS PAGE INTENTIONALLY LEFT BLANK

Operation and Maintenance, Army National Guard

Budget Activity 4

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

I. Description of Operations Financed:

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

Additionally, this subactivity group funds the ARNG Continuing Education Program that consists of programs and services to meet the higher education requirements of ARNG members. Programs and services include: testing, certification, distance learning, tuition assistance and educational software programs available through DANTESS; military transcript services, college degree planning and educational counseling services available through the ARNG institute; and soldiers education support programs and educational outreach services available through Service Members Opportunity Colleges, as well as the Basic Skills Education Program (BSEP) and the Information Management and Reporting Center System (IMARC).

II. Force Structure Summary:

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

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		Budget Request	Appropriation	Current Estimate	
HQ Technician Pay	4,329	6,095	6,095	6,095	6,571
Federal Employees Compensation Act	17,162	13,903	13,903	13,903	18,198
ARNG Continuing Education Program	18,480	15,904	15,904	15,904	27,490
Total	39,971	35,902	35,902	35,902	52,259
B. <u>Reconciliation Summary:</u>		Change		Change	
		FY 2002/FY 2002		FY 2002/FY 2003	
Baseline Funding		35,902		35,902	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		35,902		35,902	
Anticipated Supplemental					
Reprogrammings					
Price Changes				773	
Functional Transfers					
Program Changes				15,584	
Current Estimate		35,902		52,259	

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget.....	35,902
FY 2002 Appropriated Amount.....	35,902
Revised FY 2002 Estimate.....	35,902
Price Change.....	.773
Program Increases	
a. Federal Employees Compensation Act (FECA).....	4,236
(Funding for disability compensation costs.)	
b. ARNG Continuing Education Program.....	11,348
(Increase supports tuition assistance for institutional training.)	
Total Program Increases.....	15,584
Total Program Growth.....	15,584
FY 2003 Budget Estimate.....	52,259

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

<u>Continuing Education Program</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Number of Courses	14,921	14,000	15,400
Number of Tests Provided	52,167	55,000	60,500
Number of AARTS Transcripts	63,295	65,000	71,500

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reserve Drill Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reservists on Full Time AD (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength (Total)</u>	73	106	106	-
U.S. Direct Hire	73	106	106	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	73	106	106	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	73	106	106	-
(Reimbursable Civilians Included Above)	-	-	-	-
<u>Active Military Avg Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reserve Drill Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Personnel Administration

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Civilian FTEs (Total)</u>	 84	 103	 104	 1
U.S. Direct Hire	84	103	104	1
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	84	103	104	1
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	84	103	104	1
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 433, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4036	0	6.62%	267	1677	5980	0	5.41%	323	56	6359
0103	WAGE BOARD	175	0	0.00%	0	-175	0	0	0.00%	208	0	208
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	13803	13803	0	0.00%	0	4395	18198
0199	TOTAL CIV PERSONNEL COMP	4211	0	6.35%	267	15305	19783	0	2.69%	531	4451	24765
0399	TOTAL TRAVEL	100	0	2.01%	2	8	110	0	1.82%	2	-112	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-1.90%	0	0	0	0	6.20%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	15661	0	1.60%	250	-15809	102	0	1.50%	2	11136	11240
0921	PRINTING AND REPRODUCTION	3	0	1.60%	0	0	3	0	1.50%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	2	0	1.60%	0	0	2	0	1.50%	0	0	2
0925	EQUIPMENT PURCHASES (NON-FUND)	328	0	1.60%	5	-5	328	0	1.50%	5	-5	328
0932	MGMT & PROFESSIONAL SPT SVCS	3752	0	1.60%	60	-3812	0	0	1.50%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.60%	0	0	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	1.60%	0	0	1	0	1.50%	0	0	1
0989	OTHER CONTRACTS	15910	0	1.60%	255	-597	15568	0	1.50%	233	113	15914
0998	OTHER COSTS	3	0	1.60%	0	2	5	0	1.50%	0	1	6
0999	OTHER PURCHASES	35660	0	1.60%	570	-20221	16009	0	1.50%	240	11245	27494
9999	GRAND TOTAL	39971	0	2.10%	839	-4908	35902	0	2.16%	773	15584	52259

THIS PAGE INTENTIONALLY LEFT BLANK

Budget Activity 4

Operation and Maintenance, Army National Guard

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

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

Recruiting and Retention Support includes funds for transportation, meals, and lodging of applicants who are processed through Military Enlistment Processing Stations (MEPS). Funding is also used to support commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses to support the recruitment, enlistment, appointment, and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits includes funds for the compensation and benefits payable to technical personnel supporting enlisted recruiting and AMEDD officer recruiting programs.

II. Force Structure Summary:

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

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

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

A. <u>Subactivity Group:</u>	FY 2001 Actuals	-----FY 2002-----			FY 2003 Estimate
		Budget Request	Appropriation	Current Estimate	
Recruiting Technicians	2,719	4,183	4,183	4,183	4,536
Recruiting and Retention Support	35,454	39,345	39,345	39,345	31,424
Recruiting and Retention Advertising	48,869	39,286	39,286	39,286	48,908
Total	87,042	82,814	82,814	82,814	84,868
B. <u>Reconciliation Summary:</u>		Change		Change	
		FY 2002/FY 2002		FY 2002/FY 2003	
Baseline Funding		82,814		82,814	
Congressional Adjustment (Distributed)					
Congressional Adjustment (Undistributed)					
Adjustments to meet Congressional Intent					
Congressional Adjustment (General Provisions)					
Subtotal Appropriated Amount					
Program Changes (FY 02 to FY 02)					
Subtotal Baseline Funding		82,814		82,814	
Anticipated Supplemental					
Reprogrammings					
Price Changes				1,671	
Functional Transfers					
Program Changes				383	
Current Estimate		82,814		84,868	

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

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

C. Reconciliation: Increases and Decreases:

FY 2002 Amended President's Budget	82,814
FY 2002 Appropriated Amount	82,814
Revised FY 2002 Estimate	82,814
Price Change.....	1,671
Program Increases	
a. Recruiting and Retention Advertising.....	383
(Increase supports diversity and minority marketing advertisement and internet advertising campaign for officers and warrant officers.)	
Total Program Increases.....	383
Total Program Growth.....	383
FY 2003 Budget Estimate	84,868

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Recruiting:			
Non-prior	33,091	30,254	33,530
Prior Service	28,865	30,250	27,188
Total Number of Accessions	61,956	60,504	60,718

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reserve Drill Strength (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Reservists on Full Time AD (E/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength (Total)</u>	73	79	79	-
U.S. Direct Hire	73	79	79	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	73	79	79	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	73	79	79	-
(Reimbursable Civilians Included Above)	-	-	-	-
<u>Active Military Avg Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-

Activity Group: Administrative & Servicewide Activities

Detail by Subactivity Group: Recruiting and Advertising

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/ FY 2003</u>
<u>Reserve Drill Strength (A/S) (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 <u>Civilian FTEs (Total)</u>	 78	 77	 77	 -
U.S. Direct Hire	78	77	77	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	78	77	77	-
Foreign National Indirect Hire	-	-	-	-
(Military Technicians Included Above)	78	77	77	-
(Reimbursable Civilians Included Above)	-	-	-	-

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 434, TOTALS

LINE	LINE	2001	FOREIGN	PRICE	PRICE	PROGRAM	2002	FOREIGN	PRICE	PRICE	PROGRAM	2003
ITEM	DESCRIPTION	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM	CURR	GROWTH	GROWTH	GROWTH	PROGRAM
			ADJUST	PERCENT	AMOUNT			ADJUST	PERCENT	AMOUNT		PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	2440	0	8.16%	199	1757	4396	0	5.40%	237	1	4634
0103	WAGE BOARD	37	0	0.00%	0	-37	0	0	0.00%	154	0	154
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2477	0	8.04%	199	1720	4396	0	8.90%	391	1	4788
0308	TRAVEL OF PERSONS	9713	0	1.60%	156	-156	9713	0	1.50%	146	-146	9713
0399	TOTAL TRAVEL	9713	0	1.61%	156	-156	9713	0	1.51%	146	-146	9713
0411	ARMY MANAGED SUPPLIES & MATERIALS	32	0	-2.50%	-1	1	32	0	9.20%	3	-3	32
0415	DLA MANAGED SUPPLIES & MATERIALS	1	0	.40%	0	0	1	0	3.50%	0	0	1
0416	GSA MANAGED SUPPLIES & MATERIALS	132	0	1.60%	2	-2	132	0	1.50%	2	-2	132
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	165	0	0.61%	1	-1	165	0	3.04%	5	-5	165
0507	GSA MANAGED EQUIPMENT	0	0	1.60%	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
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2138	0	-1.90%	-40	41	2139	0	6.20%	132	-129	2142
0648	ARMY INFORMATION SERVICES	400	0	32.81%	131	-531	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	0	0	-4.70%	0	0	0	0	-4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2538	0	3.59%	91	-490	2139	0	6.18%	132	-129	2142
0771	COMMERCIAL TRANSPORTATION	2001	0	1.60%	32	-30	2003	0	1.50%	30	-29	2004
0799	TOTAL TRANSPORTATION	2001	0	1.60%	32	-30	2003	0	1.50%	30	-29	2004
0912	RENTAL PAYMENTS TO GSA (SLUC)	1114	0	2.00%	22	-16	1120	0	2.00%	22	-17	1125
0913	PURCHASED UTILITIES (NON-FUND)	143	0	1.60%	2	-2	143	0	1.50%	2	-2	143
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4586	0	1.60%	74	-73	4587	0	1.50%	68	-68	4587
0915	RENTS (NON-GSA)	972	0	1.60%	15	-15	972	0	1.50%	14	-14	972
0917	POSTAL SERVICES (U.S.P.S.)	113	0	0.00%	0	0	113	0	0.00%	0	0	113
0920	SUPPLIES/MATERIALS (NON-FUND)	25621	0	1.60%	409	16439	42469	0	1.50%	638	997	44104
0921	PRINTING AND REPRODUCTION	413	0	1.60%	6	-6	413	0	1.50%	6	-5	414

APPROPRIATION: OMNG

DEPARTMENT OF THE ARMY
 FY 2003 BUDGET ESTIMATES
 O&M, Army NG
 OP32 EXHIBIT (\$ 000)

SAG: 434, TOTALS

LINE ITEM	LINE DESCRIPTION	2001 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2002 PROGRAM	FOREIGN CURR ADJUST	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.60%	0	0	5	0	1.50%	0	0	5
0923	FACILITY MAINTENANCE BY CONTRACT	425	0	1.60%	7	-7	425	0	1.50%	6	-6	425
0925	EQUIPMENT PURCHASES (NON-FUND)	2839	0	1.60%	45	-44	2840	0	1.50%	42	-42	2840
0932	MGMT & PROFESSIONAL SPT SVCS	22529	0	1.60%	361	-22890	0	0	1.50%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	95	0	1.60%	2	-97	0	0	1.50%	0	0	6
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6	0	1.60%	0	0	6	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1627	0	1.60%	26	-22	1631	0	1.50%	25	-24	1632
0989	OTHER CONTRACTS	9640	0	1.60%	154	-146	9648	0	1.50%	144	-142	9650
0998	OTHER COSTS	20	0	1.60%	0	6	26	0	1.50%	0	14	40
0999	OTHER PURCHASES	70148	0	1.61%	1123	-6873	64398	0	1.51%	967	691	66056
9999	GRAND TOTAL	87042	0	1.85%	1602	-5830	82814	0	2.02%	1671	383	84868

THIS PAGE INTENTIONALLY LEFT BLANK