

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

FEBRUARY 2003

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES

NO OBJECTION TO SECURITY RELEASE

signed
JAMES B. BAXTER
Lieutenant Colonel, GS
Chief, Comptroller Division

7 February 03
Date

**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES**

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VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEARS 2004/FY 2005

DEPARTMENT OF THE ARMY
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 FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES

APPROPRIATION HIGHLIGHTS

(\$ in Thousands)

<u>Appropriation Summary:</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, OMNG	3,746.8	86.0	406.7	4,239.5	97.2	(125.4)	4,211.3	82.4	266.8	4,560.5

Description of Operations Financed: 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, EAC Support Forces, Land Forces Operations Support, Force Readiness Operations Support, Land Forces Systems Readiness, Land Forces Depot Maintenance, Base Operations Support, Facilities Sustain & Restoration & Mod Prog, Management and Operational Headquarters, and Miscellaneous Activities. Budget Activity Four--Administrative & Servicewide Activities is comprised of four subactivity groups: Administration, Servicewide Communications, Manpower Management, and Recruiting and Advertising.

In addition to direct support to units, this appropriation provides for ARNG administration, communications, supply activity, transportation and depot maintenance. The FY 2004 budget request of \$4,211.3 supports a civilian end strength of 26,701 with \$1,523.9 million for pay and benefits, which represents 36 percent, and \$2,687.4 million for operations and maintenance, repair of equipment, and repair of facilities, which total 64 percent of the OMNG budget.

	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	3,500.3	81.0	390.0	3,971.3	92.4	(116.9)	3,946.8	77.5	267.5	4,291.8
Budget Activity 4: Admin & Svcwide Act	246.5	5.0	16.7	268.2	4.8	(8.5)	264.5	4.9	(.7)	268.7

Narrative Explanation of Changes: The FY 2004 budget request of \$4,211.3 million includes price growth of \$97.2 million and a net program decrease of (125.4) million. These funds support the following major categories of mission operations:

- An increase of \$84,199 thousand for Air OPTEMPO supports critical requirements based upon the Defense Planning Guidance (DPG) requirement of 9.0 hours/aviator/month and POL and Class IX consumable costs with the DLR Spares dollars going to direct support to the Aviation Classification Repair Activity Depots (AVCRADs).
- An increase of \$2,705 thousand for Depot Maintenance supports growth due to overhaul requirements for M88 increasing from 20 systems per year to 44, plus increased requirements for tactical wheeled vehicle.
- An increase of \$78,157 thousand for Ground OPTEMPO supports 91.7% of platoon level training strategy for FY04 and composite miles of 174, enhanced brigades of 251 and divisions of 143.

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APPROPRIATION HIGHLIGHTS

(\$ in Thousands)

Narrative Explanation of Changes: (Continued)

- An increase of \$15,309 thousand for pay raise increases.
- An increase of \$7,649 thousand for Recruiting and Advertising supports media and internet advertising designed to include sustainment training for recruiters to reduce attrition.
- An increase of \$9,972 thousand for Sustainment Restoration & Modernization.

- Decreases support leadership's decision to fund higher priority requirements:
 - A decrease of \$(136,377) thousand from Base Operations (BASOPS).
 - A decrease of \$(45,028) thousand from Base Operations Support (BOS).
 - A decrease of \$(4,642) thousand from Mission Support.
 - A decrease of \$(2,719) thousand from Education Programs.
 - A decrease of \$(1,156) thousand from Second Destination Transportation.
 - A decrease of \$(129,120) thousand from Informations Systems.
 - A decrease of \$(4,431) thousand from Weapons of Mass Destruction results from congressional adjustments not funded in FY 04 and an adjustment to contract supported items.

**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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APPROPRIATION SUMMARY
(\$ in Thousands)

<u>Budget Activity 1, Operating Forces</u>	<u>FY 2002</u> <u>Actuals</u>	<u>FY 2003</u> <u>Current</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
<u>Land Forces</u>	1,547,638	2,061,112	2,249,313	2,401,387
Divisions	379,979	580,427	669,748	726,411
Corps Combat Forces	517,832	633,103	651,273	690,298
Corps Support Forces	228,647	303,254	343,180	367,883
EAC Support Forces	380,135	493,250	563,199	595,747
Land Forces Operations Support	41,045	51,078	21,913	21,048
<u>Land Forces Readiness</u>	457,714	492,500	428,945	545,773
Force Readiness Operations Support	119,726	91,087	128,036	161,645
Land Forces Systems Readiness	151,497	224,641	106,760	124,137
Land Forces Depot Maintenance	186,491	176,772	194,149	259,991
<u>Land Forces Readiness Support</u>	1,495,012	1,417,744	1,268,585	1,344,657
Base Operations Support	586,531	620,176	448,167	558,808
Facilities Sustain & Restoration & Mod Prog	256,828	364,782	380,226	308,330
Management and Operational Headquarters	607,870	385,730	398,017	425,802
Miscellaneous Activities	43,783	47,056	42,175	51,717
Total Budget Activity 1	3,500,364	3,971,356	3,946,843	4,291,817
<u>Budget Activity 4, Administrative & Servicewide Activities</u>				
<u>Administrative & Servicewide Activities</u>	246,528	268,204	264,488	268,684
Administration	105,193	107,938	102,752	106,902
Servicewide Communications	14,642	21,081	13,529	21,216
Manpower Management	41,951	51,659	51,667	54,264
Recruiting and Advertising	84,742	87,526	96,540	86,302
Total Budget Activity 4	246,528	268,204	264,488	268,684
Total Operation and Maintenance, Army National Guard	3,746,892	4,239,560	4,211,331	4,560,501

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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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
The number of dual-status technicians in high priority units and organizations.	17,471	19,846	20,333	20,786
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	4,256	4,256	4,290
The number of other than dual-status technicians in other than high priority units and organizations.	<u>1,644</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Total	23,352*	25,702	26,189	26,676

Please note the numbers reflected in FY02 actuals were not matched to the data reported to OPM which was 25,322.

**DEPARTMENT OF THE ARMY
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Exhibit PB-31R Personnel Summary

<u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	184	184	184	184	-
Officer	155	155	155	155	-
Enlisted	29	29	29	29	-
<u>Reserve Drill Strength (E/S) Total</u>	327,739	325,338	324,614	323,890	(724)
Officer	31,521	32,647	33,407	33,120	760
Enlisted	296,218	292,691	291,207	290,770	(1,484)
<u>Reservists on Full Time AD (E/S) (Total)</u>	23,339	24,662	25,386	26,110	724
Officer	4,928	4,932	5,086	5,228	154
Enlisted	18,411	19,730	20,300	20,882	570
<u>Civilian End Strength (Total)</u>	23,864	26,214	26,701	27,188	487
U.S. Direct Hire	23,864	26,214	26,701	27,188	487
Foreign National Direct Hire					
Total Direct Hire	23,864	26,214	26,701	27,188	487
Foreign National Indirect Hire					
(Military Technician Included Above (Memo))	23,352	25,702	26,189	26,676	487
(Reimbursable Civilians Included Above (Memo))					
<u>Active Military Average Strength (A/S) Total)</u>	184	184	184	184	-
Officer	155	155	155	155	-
Enlisted	29	29	29	29	-
<u>Reserve Drill Strength (A/S) (Total)</u>	327,762	323,980	323,143	322,232	(837)
Officer	31,299	32,109	32,543	33,026	434
Enlisted	296,463	291,871	290,600	289,206	(1,271)

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Exhibit PB-31R Personnel Summary

<u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	23,058	24,135	24,692	25,648	557
Officer	4,844	4,927	4,936	5,130	9
Enlisted	18,214	19,208	19,756	20,518	548
 <u>Civilian FTEs (Total)</u>	 25,580	 25,698	 25,938	 26,405	 240
U.S. Direct Hire	25,580	25,698	25,938	26,405	240
Foreign National Direct Hire					
Total Direct Hire	25,580	25,698	25,938	26,405	240
Foreign National Indirect Hire (Military Technicians Included Above) (Reimbursable Civilians Included Above)	25,079	25,197	25,437	25,904	240

Note: Totals include Service Support to Combatant HQs and Special Operations Forces personnel.

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PB-31D SUMMARY OF INCREASES AND DECREASES

	<u>BA 1</u>		<u>BA 4</u>		<u>TOTAL</u>
FY 2003 President's Budget Request	\$ 3,879,721		\$ 257,101		\$ 4,136,822
1. Congressional Adjustments					
a) Congressional Adjustments (Distributed)					
1) Divisions/ECWCS	\$ 4,200		\$ -		\$ 4,200
2) Divisions/Homeland Security Tng	\$ 2,900		\$ -		\$ 2,900
3) Corps Combat Forces/Unjustified Program Growth	\$ (3,000)		\$ -		\$ (3,000)
4) Azure Blue Cannon Bore Cleaning System	\$ 1,000		\$ -		\$ 1,000
5) Homeland Security DERF Transfer Long Haul Communications	\$ 86,200		\$ -		\$ 86,200
6) Base Operations Support/Homeland Security DERF Transfer General Communications	\$ 48,500		\$ -		\$ 48,500
7) Facilities Sustainment Restoration & Modern 1 st Bn, 118 th Inf Brigade Rifle Range	\$ 3,000		\$ -		\$ 3,000
8) Miscellaneous Activities/Distributed Battle Simulation Program Support	\$ 895		\$ -		\$ 895
9) Information Mgmt/Interoperable Automation Continuity of Operations	\$ -		\$ 1,000		\$ 1,000
10) Information Mgmt/Information Operations	\$ -		\$ 4,200		\$ 4,200
b) Congressional Adjustments (Undistributed)	\$ -		\$ -		\$ -
1) Prior Year Carryover	\$ 2,200		\$ 459		\$ 2,659
2) Retirement Accruals	\$ (81,266)		\$ (5,989)		\$ (87,255)
3) Angel Gate Academy	\$ 2,500		\$ -		\$ 2,500
4) National Emergency & Disaster Ctr	\$ 2,600		\$ -		\$ 2,600
5) Emergency Spill Response	\$ 500		\$ -		\$ 500
6) Distributed Learning Project	\$ 30,000		\$ -		\$ 30,000
7) Joint Training & Experimentation Program	\$ 3,400		\$ -		\$ 3,400
8) Rural Access to Broadband Technology	\$ 2,100		\$ -		\$ 2,100
9) Additional Military Technicians	\$ 1,942		\$ 9,358		\$ 11,300
10) National Guard Global Education Project	\$ 500		\$ -		\$ 500
11) All Terrain Military Utility Vehicle	\$ 2,170		\$ -		\$ 2,170
12) Northeast Center for Homeland Security Feasibility Study	\$ 1,000		\$ -		\$ 1,000
13) Courseware to Educate IT Managers	\$ 1,700		\$ -		\$ 1,700
14) Information Assurance	\$ 1,275		\$ -		\$ 1,275
15) WMD Response Element Advance Laboratory Intregated Training and Indoctrination	\$ 1,700		\$ -		\$ 1,700

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PB-31D SUMMARY OF INCREASES AND DECREASES

	<u>BA 1</u>		<u>BA 4</u>		<u>TOTAL</u>
16) Cold Weather Clothing	\$ 300	\$	-	\$	300
17) Southeast Regional Terrorism Training	\$ 1,200	\$	-	\$	1,200
18) Communicator Emergency Notification Center	\$ 1,000	\$	-	\$	1,000
c) Adjustments to Meet Congressional Intent	\$ -	\$	-	\$	-
d. Congressional Adjustment (General Provisions)	\$ -	\$	-	\$	-
1) Sec. 8100 Savings to business process reforms	\$ (4,300)	\$	-	\$	(4,300)
2) Sec. 8115 Grant to Military Recruitment	\$ -	\$	3,400	\$	3,400
3) Sec. 8135 Revised Economic Assumptions	\$ (22,581)	\$	(1,325)	\$	(23,906)
FY 2003 Appropriated Enacted	\$ -	\$	-	\$	-
2. Fact-of-Life Changes (FY 2003 to FY 2003)	\$ -	\$	-	\$	-
FY 2003 Baseline Funding	\$ 3,971,356	\$	268,204	\$	4,239,560
3. Reprogrammings/Supplemental	\$ -	\$	-	\$	-
a) Anticipated Supplementals	\$ -	\$	-	\$	-
b) Reprogrammings	\$ -	\$	-	\$	-
Revised FY 2003 Estimate	\$ 3,971,356	\$	268,204	\$	4,239,560
4. Price Change	\$ 92,462	\$	4,791	\$	97,253
5. Transfers					
a) Transfers In	\$ -	\$	-	\$	-
b) Transfers Out	\$ -	\$	-	\$	-
6. Program Increases:					
a) Annualization of New FY 2003 Program	\$ -	\$	-	\$	-
b) One-Time FY 2004 Costs	\$ -	\$	-	\$	-
c) Program Growth in FY 2004					
1) Air OPTEMPO	\$ 84,199	\$	-	\$	84,199
2) Depot Maintenance	\$ 2,705	\$	-	\$	2,705
3) Ground OPTEMPO	\$ 78,157	\$	-	\$	78,157
4) Pay	\$ 13,172	\$	2,137	\$	15,309
5) Recruiting & Advertising	\$ -	\$	7,649	\$	7,649
6) Facilities, Sustain & Modern	\$ 9,972	\$	-	\$	9,972
7. Program Decreases:					
a) One-Time FY 2003 Costs	\$ -	\$	-	\$	-
b) Annualization of FY 2003 Program Decreases	\$ -	\$	-	\$	-

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PB-31D SUMMARY OF INCREASES AND DECREASES

	<u>BA 1</u>		<u>BA 4</u>		<u>TOTAL</u>
c) Program Decreases in FY 2004					
1) Base Operations (BASOPS)	\$ (136,377)	\$	-	\$	(136,377)
2) Base Operations Support (BOS)	\$ (45,028)	\$	-	\$	(45,028)
3) Mission Support	\$ 3,064	\$	(7,706)	\$	(4,642)
4) Information Systems	\$ (121,252)	\$	(7,868)	\$	(129,120)
5) Second Destination Transportation	\$ (1,156)	\$	-	\$	(1,156)
6) Weapons of Mass Destruction	\$ (4,431)	\$	-	\$	(4,431)
7) Education Programs	\$ -	\$	(2,719)	\$	(2,719)
FY 2004 Budget Request	\$ 4,946,843	\$	264,488	\$	4,211,331

**DEPARTMENT OF THE ARMY
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APPROPRIATION SUMMARY

I. Description of Operations Financed:

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

Since September 2001, the Army National Guard has alerted and mobilized more than 32,000 soldiers throughout the country and around the world, fighting the Global War on Terrorism and defending freedom with our engagement in numerous operations. Operation NOBLE EAGLE has mobilized in excess of 16,000 soldiers from 36 States and Territories to provide force protection at various Department of Defense facilities and at our nation's borders. Operation ENDURING FREEDOM has mobilized about 16,100 soldiers from 29 States and Territories to support the Global War on Terrorism in Southwest Asia through the US Central Command area of operations. Army National Guard soldiers are also involved in other peacekeeping operations throughout the world. The Global War on Terrorism, Homeland Security and Peacekeeping are expensive undertakings for the country. It is critical that the U.S. armed forces receive the required funding and intelligently utilize those resources throughout what is expected to be a protracted war.

The FY 2004 budget request provides training and operations support to an authorized military end strength of 350,000. Civilian end strength is projected to be 26,701 in FY 2004, which includes 26,189 Technicians and 512 Department of the Army Civilians. Resources of \$1,523.9 million in FY 2004 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 \$2,687.4 million in FY 2004. Together, these figures total \$4,211.3 million for the OMNG FY 2004 budget request.

II. Force Structure Summary:

This activity supports an authorized military strength of 350,000 and civilian end strength of 26,701 for FY 2004.

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APPROPRIATION SUMMARY

III. Financial Summary (\$ in Thousands):

A. <u>Activity Group:</u>	FY 2002	-----FY 2003-----			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>
					<u>Estimate</u>	<u>Estimate</u>
<u>Budget Activity 1 : Operating Forces</u>						
Land Forces	1,547,638	2,124,777	2,061,112	2,061,112	2,249,313	2,401,387
Land Forces Readiness	457,714	362,404	492,500	492,500	428,945	545,773
Land Forces Readiness Support	1,495,012	1,392,540	1,417,744	1,417,744	1,268,585	1,344,657
Subtotal:	3,500,364	3,879,721	3,971,356	3,971,356	3,946,843	4,291,817
<u>Budget Activity 4: Admin & Servicewide Activities</u>						
Administrative & Servicewide Act	246,528	257,101	268,204	268,204	264,488	268,684
Subtotal:	246,528	257,101	268,204	268,204	264,488	268,684
Total:	3,746,892	4,136,822	268,204	4,239,560	4,211,331	4,560,501
 B. <u>Reconciliation Summary:</u>						
		<u>Change</u>		<u>Change</u>		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		4,136,822		4,239,560		
Congressional Adjustment (Distributed)		148,895		-		
Congressional Adjustment (Undistributed)		(21,351)		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(24,806)		-		
Subtotal Appropriated Amount		4,239,560		4,239,560		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		4,239,560		4,239,560		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		97,253		
Intra Appropriation Transfer		-		-		
Program Changes		-		(125,482)		
Current Estimate		4,239,560		4,211,331		

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APPROPRIATION SUMMARY

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 4,136,822
1. Congressional Adjustments		
a) Distributed Adjustments		
1) Divisions/ECWCS	\$ 4,200	
2) Divisions/Homeland Security Tng, Camp Gruber	\$ 2,900	
3) Corps Combat Forces/Unjustified Program Growth	\$ (3,000)	
4) Azure Blue Cannon Bore Cleaning System	\$ 1,000	
5) Base Operations Support/Homeland Security DERF Transfer-Long Haul Communications	\$ 86,200	
6) Base Operations Support/Homeland Security DERF Transfer-General Communications	\$ 48,500	
7) Facilities Sustainment Restoration and Modern 1st Bn, 11th Inf Brigade Rifle Range	\$ 3,000	
8) Miscellaneous Activities/Distributed Battle Simulation Program Support	\$ 895	
9) Information Mgmt/Interoperable Automation Continuity of Operations	\$ 1,000	
10) Information Mgmt/Information Operations	\$ 4,200	
Total Distributed Adjustments		\$ 148,895
b) Undistributed Adjustments		
1) Retirement Accurals	\$ (87,255)	
2) Angel Gate Academy	\$ 2,500	
3) National Emergency & Disaster Information Ctr	\$ 2,600	
4) Emergency Spill Response	\$ 500	
5) Distributed Learning Project	\$ 30,000	
6) Joint Training & experimental Program	\$ 3,400	
7) Rural Access to Broadband Technology	\$ 2,100	
8) Additional Military Technicians	\$ 11,300	
9) National Guard Global Education Project	\$ 500	
10) All Terrain Military Utility Vehicle	\$ 2,170	

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APPROPRIATION SUMMARY

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
11) Northeast Center for Homeland Security Feasibility Study	\$ 1,000	
12) Courseware to Educate IT Managers	\$ 1,700	
13) Information Assurance	\$ 1,275	
14) WMD Response Element Advance Laboratory Intregrated Training and Indoctrination	\$ 1,700	
15) Cold Weather Clothing	\$ 300	
16) Southeast Regional Terrorism Training	\$ 1,200	
17) Communicator Emergency Notification Center	\$ 1,000	
18) Prior Year Carryover	\$ 2,659	
Total Undistributed		\$ (21,351)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
1) Sec. 8100 Savings to Business Process Reforms	\$ (4,300)	
2) Sec. 8115 Grant to Military Recruitment	\$ 3,400	
3) Sec. 8135 Revised Economic Assumptions	\$ (23,906)	
Total General Provisions		\$ (24,806)
Appropriated Amount		\$ 4,239,560
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 4,239,560
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	-	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 4,239,560

**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES**

APPROPRIATION SUMMARY

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 97,253	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Air OPTEMPO	\$ 84,199	
2) Depot Maintenance	\$ 2,705	
3) Grd OPTEMPO	\$ 78,157	
4) Pay	\$ 15,309	
5) Recruiting & Advertising	\$ 7,649	
6) Sustain Restoration Modernization	\$ 9,972	
Total Increases	\$	
7. Program Decreases		\$ 197,991
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Base Operations (BASOPS)	\$ (136,377)	
2) Base Operations Support (BOS)	\$ (45,028)	
3) Mission Support	\$ (4,642)	
4) Information Systems	\$ (129,120)	
5) Second Destination Transportation	\$ (1,156)	
6) Weapons of Mass Destruction	\$ (4,431)	
7) Education Program	\$ (2,719)	
Total Program Decreases		\$ (323,473)
FY 2004 Budget Request		\$ 4,211,331

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

APPN: OMNG, TOTALS

LINE	LINE	2002	PRICE	PRICE	PROGRAM	2003	PRICE	PRICE	PROGRAM	2004	PRICE	PRICE	PROGRAM	2005
ITEM	DESCRIPTION	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM
			PERCENT	AMOUNT			PERCENT	AMOUNT			PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	626521	3.27%	20440	-36431	610530	2.69%	16388	4929	631847	2.68%	16900	4528	653275
0103	WAGE BOARD	770064	4.02%	30895	36628	837587	2.96%	24757	8076	870420	2.38%	20712	21902	913034
0106	BENEFITS TO FORMER EMPLOYEES	817	0.00%	0	342	1159	0.00%	0	45	1204	0.00%	0	53	1257
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	69	0.00%	0	-69	0	0.00%	0	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	0	0.00%	0	6	0	0.00%	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0.00%	0	18198	18198	0.00%	0	2259	20457	0.00%	0	712	21169
0199	TOTAL CIV PERSONNEL COMP	1397471	3.68%	51335	18668	1467474	2.81%	41145	15309	1523928	2.47%	37612	27195	1588735
0308	TRAVEL OF PERSONS	87097	1.10%	955	-14487	73565	1.50%	1104	517	75186	1.60%	1208	-2926	73468
0399	TOTAL TRAVEL	87097	1.10%	955	-14487	73565	1.51%	1104	517	75186	1.61%	1208	-2926	73468
0401	DFSC FUEL	35676	-16.00%	-5708	34372	64340	8.30%	5341	-25573	44108	3.30%	1455	1973	47536
0402	SERVICE FUND FUEL	17396	-16.00%	-2782	9025	23639	8.30%	1962	735	26336	3.30%	867	80	27283
0411	ARMY MANAGED SUPPLIES & MATERIALS	151453	9.20%	13933	9392	174778	4.50%	7865	-26813	155830	1.50%	2337	11249	169416
0412	NAVY MANAGED SUPPLIES & MATERIALS	357	9.60%	33	-390	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	543	10.30%	55	-598	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	184070	3.50%	6443	29210	219723	-2.90%	-6370	-44888	168465	1.50%	2526	17203	188194
0416	GSA MANAGED SUPPLIES & MATERIALS	26674	1.10%	293	16722	43689	1.50%	655	-7824	36520	1.60%	582	1204	38306
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	416169	2.95%	12267	97733	526169	1.80%	9453	-104363	431259	1.81%	7767	31709	470735
0502	ARMY EQUIPMENT	322	9.60%	29	-351	0	4.50%	0	0	0	1.50%	0	0	0
0503	NAVY EQUIPMENT	45	9.60%	4	-49	0	6.10%	0	0	0	4.00%	0	0	0
0506	DLA EQUIPMENT	272	3.50%	9	-281	0	-2.90%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	2286	1.50%	25	-2311	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	2925	2.30%	67	-2992	0	0.00%	0	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	43822	5.30%	2323	130627	176772	8.30%	14672	2705	194149	2.00%	3883	61959	259991
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	558	4.20%	23	-581	0	1.50%	0	0	0	1.60%	0	0	0
0610	NAVAL AIR WARFARE CENTER	1	4.80%	0	-1	0	-2.30%	0	0	0	2.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	6241	6.20%	387	-6628	0	-2.00%	0	0	0	0.30%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	2	1.10%	0	-2	0	-8.00%	0	0	0	2.60%	0	0	0
0648	ARMY INFORMATION SERVICES	470	1.10%	4	-474	0	1.50%	0	0	0	1.60%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	1	4.50%	0	-1	0	-7.50%	0	0	0	4.50%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	3	-4.50%	0	-3	0	14.20%	0	0	0	4.30%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	234	0.00%	0	-234	0	0.00%	0	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	19	7.90%	1	-20	0	3.00%	0	0	0	0.00%	0	0	0
0680	BUILDING MAINTENANCE FUND	2	1.10%	0	2	0	1.50%	0	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	51353	5.34%	2738	122681	176772	8.30%	14672	2705	194149	2.01%	3883	61959	259991

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

APPN: OMNG, TOTALS

LINE	LINE	2002	PRICE	PRICE	PROGRAM	2003	PRICE	PRICE	PROGRAM	2004	PRICE	PRICE	PROGRAM	2005
ITEM	DESCRIPTION	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM
			PERCENT	AMOUNT			PERCENT	AMOUNT			PERCENT	AMOUNT		
0705	AMC CHANNEL CARGO	22	11.00%	2	-24	0	1.70%	0	0	0	0.60%	0	0	0
0708	MSC CHARTERED CARGO	475	37.40%	178	-653	0	-42.70%	0	0	0	4.80%	0	0	0
0716	MSC SURGE SEALIFT (FSS & LMSR)	5	-8.70%	0	-5	0	-5.40%	0	0	0	-0.10%	0	0	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	1	-38.30%	0	-1	0	20.00%	0	0	0	4.20%	0	0	0
0725	MTMC (OTHER)	11	1.10%	0	-11	0	1.50%	0	0	0	1.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	45218	1.10%	496	-687	45027	1.50%	679	106	45812	1.60%	735	8177	54724
0799	TOTAL TRANSPORTATION	45732	1.48%	676	-1381	45027	1.51%	679	106	45812	1.61%	735	8177	54724
0912	RENTAL PAYMENTS TO GSA (SLUC)	7983	2.10%	167	18157	26307	1.70%	447	-9301	17453	1.50%	262	1763	19478
0913	PURCHASED UTILITIES (NON-FUND)	33328	1.10%	367	3792	37487	1.50%	562	790	38839	1.60%	621	1627	41087
0914	PURCHASED COMMUNICATIONS	115369	1.10%	1268	46321	162958	1.50%	2444	-36062	129340	1.60%	2069	10752	142161
0915	RENTS (NON-GSA)	15181	1.10%	167	-4563	10785	1.50%	162	-3176	7771	1.60%	124	300	8195
0917	POSTAL SERVICES (U.S.P.S.)	7128	0.00%	0	-7128	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	457771	1.10%	5031	-32152	430650	1.50%	6461	261370	698481	1.60%	11177	4098	713756
0921	PRINTING AND REPRODUCTION	18256	1.10%	198	-15008	3446	1.50%	52	-45	3453	1.60%	55	-230	3278
0922	EQUIPMENT MAINTENANCE BY CONTRACT	81291	1.10%	893	30987	113171	1.50%	1698	-107815	7054	1.60%	113	40042	47209
0923	FACILITY MAINTENANCE BY CONTRACT	471523	1.10%	5184	-49680	427027	1.50%	6406	-15525	417908	1.60%	6687	-27045	397550
0925	EQUIPMENT PURCHASES (NON-FUND)	98086	1.10%	1076	26333	125495	1.50%	1884	-46034	81345	1.60%	1303	13371	96019
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	452	1.10%	5	-457	0	1.50%	0	0	0	1.60%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	2074	1.10%	23	-2097	0	1.50%	0	0	0	1.60%	0	0	0
0930	OTHER DEPOT MAINTENANCE	84462	1.10%	928	-85390	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	51710	1.10%	566	-46541	5735	1.50%	86	23232	29053	1.60%	463	-463	29053
0933	STUDIES, ANALYSIS, & EVALUATIONS	615	1.10%	7	-480	142	1.50%	2	887	1031	1.60%	16	-16	1031
0934	ENGINEERING & TECHNICAL SERVICES	311	1.10%	3	10747	11061	1.50%	166	7007	18234	1.60%	292	-292	18234
0937	LOCALLY PURCHASED FUEL (NON-FUND)	7450	-16.00%	-1192	6730	12988	8.30%	1080	-4423	9645	3.30%	320	123	10088
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	99051	1.10%	1088	-100139	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	104135	1.10%	1142	96555	201832	1.50%	3027	-32403	172456	1.60%	2758	55590	230804
0998	OTHER COSTS	89969	1.10%	987	290513	381469	1.50%	5723	-78258	308934	1.60%	4942	41029	354905
0999	OTHER PURCHASES	1746145	1.03%	17908	186500	1950553	1.55%	30200	-39756	1940997	1.61%	31202	140649	2112848
9999	GRAND TOTAL	3746892	2.30%	85946	406722	4239560	2.30%	97253	-125482	4211331	1.96%	82407	266763	4560501

**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES**

APPROPRIATION SUMMARY

IV. Performance Criteria and Evaluation Summary:

Additional Performance Criteria and Evaluation Summary data appears at the Sub-Activity Group level.

Figures below are cumulative of all Subactivity groups except where noted.

Ground OPTEMPO Miles:	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Composite	123.0	187.0	174.0	228.0
Enhanced Brigades	180.0	260.0	251.0	251.0
Divisions	95.0	152.0	143.0	219.0
 Ground OPTEMPO Funding: (\$ in Millions)				
Total Ground OPTEMPO	632.1	760.6	838.8	888.8
Total Division OPTEMPO	127.1	230.4	257.8	283.9
Total Enhanced Brigade OPTEMPO	137.3	163.7	191.5	188.3
 Flying Hour Program				
Total FHP Funded (\$ in Millions)*	233.3	275.5	359.7	397.7
Total Hours Funded	279.2	245.8	245.4	257.5
Hours Per Aircrew Per Month	9.0	9.0	9.0	9.6
Average # of Aircraft	1,554	1,384	1,336	1,173

* Includes Counter Drug

**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES**

APPROPRIATION SUMMARY

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	184	184	184	184	-
Officer	155	155	155	155	-
Enlisted	29	29	29	29	-
 <u>Reserve Drill Strength (E/S) Total</u>	 327,739	 325,338	 324,614	 323,890	 (724)
Officer	31,521	32,647	33,407	33,120	760
Enlisted	296,218	292,691	291,207	290,770	(1,484)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 23,339	 24,662	 25,386	 26,110	 724
Officer	4,928	4,932	5,086	5,228	154
Enlisted	18,411	19,730	20,300	20,882	570
 <u>Civilian End Strength (Total)</u>	 23,864	 26,214	 26,701	 27,188	 487
U.S. Direct Hire	23,864	26,214	26,701	27,188	487
Foreign National Direct Hire					
Total Direct Hire	23,864	26,214	26,701	27,188	487
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	23,352	25,702	26,189	26,676	487
(Reimbursable Civilians Included Above (Memo)					
 <u>Active Military Average Strength (A/S) Total)</u>	 184	 184	 184	 184	 -
Officer	155	155	155	155	-
Enlisted	29	29	29	29	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 327,762	 323,980	 323,143	 322,232	 (837)
Officer	31,299	32,109	32,543	33,026	434
Enlisted	296,463	291,871	290,600	289,206	(1,271)

**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES**

APPROPRIATION SUMMARY

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	23,058	24,135	24,692	25,648	557
Officer	4,844	4,927	4,936	5,130	9
Enlisted	18,214	19,208	19,756	20,518	548
 <u>Civilian FTEs (Total)</u>	 25,580	 25,698	 25,938	 26,405	 240
U.S. Direct Hire	25,580	25,698	25,938	26,405	240
Foreign National Direct Hire					
Total Direct Hire	25,580	25,698	25,938	26,405	240
Foreign National Indirect Hire (Military Technicians Included Above) (Reimbursable Civilians Included Above)	25,079	25,197	25,437	25,904	240

Note: Totals include Service Support to Combatant HQs and Special Operations Forces personnel.

**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 force structure. The Division may be Infantry, Airborne, Air Assault, Light or Mechanized Infantry, or Armor. The typical division base includes a 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 allowance. 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 (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Heavy Divisions	352,983	559,470	547,625	547,625	611,212	658,081
Light Divisions	26,996	33,260	32,802	32,802	58,536	68,330
Total	379,979	592,730	580,427	580,427	669,748	726,411
 B. <u>Reconciliation Summary:</u>		<u>Change FY 2003/FY 2003</u>	<u>Change FY 2003/FY 2004</u>			
Baseline Funding		592,730	580,427			
Congressional Adjustment (Distributed)		7,600	-			
Congressional Adjustment (Undistributed)		(16,215)	-			
Adjustments to meet Congressional Intent		-	-			
Congressional Adjustment (General Provisions)		(3,688)	-			
Subtotal Appropriated Amount		580,427	580,427			
Fact-of-Life Changes (FY03 to FY03)		-	-			
Subtotal Baseline Funding		580,427	580,427			
Anticipated Supplemental		-	-			
Reprogrammings		-	-			
Price Changes		-	13,027			
Functional Transfers		-	-			
Program Changes		-	76,294			
Current Estimate		580,427	669,748			

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 592,730
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
1) Divisions/ECWCS	\$ 4,200	
2) Divisions/Homeland Security Trng, Camp Gruber	\$ 2,900	
3) Azure Blue Cannon Bore Cleaning System	\$ 500	
Total Distributed Adjustments		\$ 7,600
b) Undistributed Adjustments	\$ -	
1) Retirement Accurals	\$ (16,290)	
2) Cold Weather Clothing	\$ 75	
Total Undistributed Adjustments		\$ (16,215)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions	\$ -	
1) Sec. 8100 Savings to Business Process Reforms	\$ (590)	
2) Sec. 8135 Revised Economic Assumptions	\$ (3,098)	
Total General Provisions		\$ (3,688)
Appropriated Amount		\$ 580,427
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 580,427
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 580,427

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 13,027	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Air OPTEMPO	\$ 68,477	
(Funding supports critical requirements for hours/aviator/month and POL and Class IX consumable costs with the DLR Spares dollars going to direct support to the Aviation Classification Repair Activity Depots (AVCRADs).)		
2) Ground OPTEMPO	\$ 2,779	
(Funding supports platoon, enhanced brigades, and division training strategy for FY04.)		
3) Mission Support	\$ 12,242	
(Funding supports stock funded MTOE equipment, chemical defense equipment, camouflage screens and support sets, and other expendable/durable items.)		
Total Program Increases		\$ 83,498
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Pay	\$ (7,204)	
(Funding decrease due to recosting.)		
Total Program Decreases		\$ (7,204)
FY 2004 Budget Request		\$ 669,748

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 111, TOTAL

LINE	LINE	2002	PRICE	PRICE	PROGRAM	2003	PRICE	PRICE	PROGRAM	2004	PRICE	PRICE	PROGRAM	2005
ITEM	DESCRIPTION	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM
			PERCENT	AMOUNT			PERCENT	AMOUNT			PERCENT	AMOUNT		
0101	EXEC, GEN, SPEC SCHEDULE	34050	9.56%	3255	59855	97160	2.51%	2433	-5874	93719	2.74%	2559	2639	98917
0103	WAGE BOARD	174543	3.27%	5698	-25795	154446	2.91%	4482	-1328	157600	2.41%	3792	5716	167108
0106	BENEFITS TO FORMER EMPLOYEES	94	0.00%	0	112	206	0.00%	0	-2	204	0.00%	0	13	217
0110	UNEMPLOYMENT COMPENSATION	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	208687	4.30%	8953	34172	251812	2.75%	6915	-7204	251523	2.53%	6351	8368	266242
0308	TRAVEL OF PERSONS	6019	1.10%	66	-448	5637	1.50%	84	2	5723	1.60%	92	-72	5743
0399	TOTAL TRAVEL	6019	1.10%	66	-448	5637	1.50%	84	2	5723	1.61%	92	-72	5743
0401	DFSC FUEL	7704	-16.00%	-1233	-2745	3726	8.30%	309	-255	3780	3.30%	125	167	4072
0402	SERVICE FUND FUEL	1709	-16.00%	-273	129	1565	8.30%	130	-209	1486	3.30%	49	9	1544
0411	ARMY MANAGED SUPPLIES & MATERIALS	78055	9.20%	7181	8886	94122	4.50%	4236	26204	124562	1.50%	1869	7753	134184
0412	NAVY MANAGED SUPPLIES & MATERIALS	37	9.60%	3	-40	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	41	10.30%	4	-45	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	40799	3.50%	1428	4789	47016	-2.90%	-1363	10761	56414	1.50%	846	9383	66643
0416	GSA MANAGED SUPPLIES & MATERIALS	4957	1.10%	55	-43	4969	1.50%	75	-379	4665	1.60%	75	173	4913
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	133302	5.38%	7165	10931	151398	2.24%	3387	36122	190907	1.56%	2964	17485	211356
0502	ARMY EQUIPMENT	3	9.20%	0	-3	0	4.50%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	164	1.10%	2	-166	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	167	1.20%	2	-169	0	0.00%	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0725	MTMC (OTHER)	4	1.10%	0	-4	0	1.50%	0	0	0	1.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3494	1.10%	38	-253	3279	1.50%	50	-10	3319	1.60%	54	185	3558
0799	TOTAL TRANSPORTATION	3498	1.09%	38	-257	3279	1.53%	50	-10	3319	1.63%	54	185	3558
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	2.10%	0	-1	0	1.70%	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	25	1.10%	0	-25	0	1.50%	0	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	4	1.10%	0	-4	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	13	0.00%	0	-13	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	8572	1.10%	94	158674	167340	1.50%	2511	47737	217588	1.60%	3481	17747	238816
0921	PRINTING AND REPRODUCTION	10	1.10%	0	-10	0	1.50%	0	0	0	1.60%	0	0	0

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 111, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2195	1.10%	24	-2219	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	471	1.10%	5	-476	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	919	1.10%	10	-929	0	1.50%	0	0	0	1.60%	0	0	0
0930	OTHER DEPOT MAINTENANCE	4386	1.10%	48	-4434	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	8	1.10%	0	-8	0	1.50%	0	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	4	1.10%	0	-4	0	1.50%	0	0	0	1.60%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	15	1.10%	0	-15	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	935	-16.00%	-150	176	961	8.30%	80	-353	688	3.30%	23	-15	696
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	10535	1.10%	116	-10651	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	198	1.10%	2	-200	0	1.50%	0	0	0	1.60%	0	0	0
0998	OTHER COSTS	15	1.10%	0	-15	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	28306	0.53%	149	139846	168301	1.54%	2591	47384	218276	1.61%	3504	17732	239512
9999	GRAND TOTAL	379979	4.31%	16373	184075	580427	2.25%	13027	76294	669748	1.94%	12965	43698	726411

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

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) (Total)</u>	 96,719	 96,175	 95,168	 94,442	 (1,007)
Officer	7,804	8,431	7,817	7,665	(614)
Enlisted	88,915	87,744	87,351	86,777	(393)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 3,628	 8,236	 7,385	 7,238	 (851)
Officer	569	1,383	1,265	1,254	(118)
Enlisted	3,059	6,853	6,120	5,984	(733)
 <u>Civilian End Strength (Total)</u>	 3,628	 4,603	 4,578	 4,471	 (25)
U.S. Direct Hire	3,628	4,603	4,578	4,471	(25)
Foreign National Direct Hire					
Total Direct Hire	3,628	4,603	4,578	4,471	(25)
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	3,628	4,603	4,578	4,471	(25)
(Reimbursable Civilians Included Above (Memo)					
 <u>Active Military Average Strength (A/S) Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 97,794	 96,449	 95,673	 94,806	 (776)
Officer	7,882	8,118	8,125	7,741	7
Enlisted	89,912	88,331	87,548	87,065	(783)

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

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	3,627	5,932	7,812	7,312	1,880
Officer	562	976	1,325	1,260	349
Enlisted	3,065	4,956	6,487	6,052	1,531
 <u>Civilian FTEs (Total)</u>	 3,904	 4,516	 4,387	 4,533	 (129)
U.S. Direct Hire	3,904	4,516	4,387	4,533	(129)
Foreign National Direct Hire					
Total Direct Hire	3,904	4,516	4,387	4,533	(129)
Foreign National Indirect Hire					
(Military Technicians Included Above)	3,904	4,516	4,387	4,533	(129)
(Reimbursable Civilians Included Above)					

**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, 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 allowance. It also provides for related individual training support activities, 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: Corps Combat Forces

III. Financial Summary (\$ in Thousands):

A. Subactivity Group:	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Corps Aviation	167,129	146,712	143,632	143,632	136,303	144,856
Corps Field Artillery	70,989	100,701	97,110	97,110	75,325	82,457
Separate Combat Units	257,036	366,646	354,643	354,643	412,687	434,270
Corps Air Defense	22,678	38,836	37,718	37,718	26,958	28,715
Total	517,832	652,895	633,103	633,103	651,273	690,298
B. <u>Reconciliation Summary:</u>		Change	Change			
		<u>FY 2003/FY 2003</u>	<u>FY 2003/FY 2004</u>			
Baseline Funding		652,895	633,103			
Congressional Adjustment (Distributed)		(2,500)	-			
Congressional Adjustment (Undistributed)		(12,856)	-			
Adjustments to meet Congressional Intent		-	-			
Congressional Adjustment (General Provisions)		(4,436)	-			
Subtotal Appropriated Amount		633,103	633,103			
Fact-of-Life Changes (FY03 to FY03)		-	-			
Subtotal Baseline Funding		633,103	633,103			
Anticipated Supplemental		-	-			
Reprogrammings		-	-			
Price Changes		-	11,416			
Functional Transfers		-	-			
Program Changes		-	6,754			
Current Estimate		633,103	651,273			

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 652,895
1. Congressional Adjustments		
a) Distributed Adjustments		
1) Corps Combat Forces/Unjustified Program Growth	\$ (3,000)	
2) Azure Blue Cannon Bore Cleaning System	\$ 500	
Total Distributed Adjustments		\$ (2,500)
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (14,873)	
2) Additional Military Technicians	\$ 1,942)	
3) Cold Weather Clothing	\$ 75	
Total Undistributed Amount		\$ (12,856)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (710)	
2) Sec. 8135 Revised Economic Assumptions	\$ (3,726)	
Total General Provisions		\$ (4,436)
Appropriated Amount		\$ 633,103
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 633,103
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 633,103

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
4. Price Change	\$ 11,416	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Ground OPTEMPO	\$ 36,879	
(Funding supports platoon, enhanced brigades and division training strategy for FY04.)		
Total Program Increases		\$ 36,879
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Air OPTEMPO	\$ (11,089)	
(Funding supports realignment within budget activity 1.)		
2) Pay	\$ (4,975)	
(Funding decrease due to recosting.)		
3) Mission Support	\$ (14,061)	
(Funding decrease supports Army's leadership's decision to fund higher priority requirements.)		
Total Program Decreases		\$ (30,125)
FY 2004 Budget Request		\$ 651,273

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	35769	8.25%	3097	51797	92463	2.55%	2353	-4031	90785	2.75%	2491	3104	96380
0103	WAGE BOARD	184198	2.97%	5468	-41444	148222	2.92%	4315	-944	151593	2.41%	3650	5661	160904
0106	BENEFITS TO FORMER EMPLOYEES	147	0.00%	0	50	197	0.00%	0	0	197	0.00%	0	13	210
0199	TOTAL CIV PERSONNEL COMP	221914	3.68%	8565	10403	240882	2.77%	6668	-4975	242575	2.54%	6141	8778	257494
0308	TRAVEL OF PERSONS	6260	1.10%	70	-1160	5170	1.50%	78	1271	6519	1.60%	104	169	6792
0399	TOTAL TRAVEL	6260	1.12%	70	-1160	5170	1.51%	78	1271	6519	1.60%	104	169	6792
0401	DFSC FUEL	15075	-16.00%	-2412	-6404	6259	8.30%	520	-1502	5277	3.30%	174	449	5900
0402	SERVICE FUND FUEL	6958	-16.00%	-1113	2490	8335	8.30%	691	4326	13352	3.30%	440	927	14719
0412	NAVY MANAGED SUPPLIES & MATERIALS	54	9.60%	5	-59	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	254	10.30%	27	-281	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	43499	3.50%	1523	3332	48354	-2.90%	-1402	12646	59598	1.50%	893	2387	62870
0416	GSA MANAGED SUPPLIES & MATERIALS	6458	1.10%	71	13040	19569	1.50%	293	-1688	18174	1.60%	290	213	18677
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	72298	-2.62%	-1899	12118	82517	0.13%	102	13782	96401	1.87%	1797	3976	102174
0507	GSA MANAGED EQUIPMENT	28	1.10%	0	-28	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	28	0.00%	0	-28	0	0.00%	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	9	6.20%	1	-10	0	-2.00%	0	0	0	0.30%	0	0	0
0648	ARMY INFORMATION SERVICES	1	1.10%	0	-1	0	1.50%	0	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	51353	10.01%	1	-11	0	0.00%	0	0	0	0.00%	0	0	0
0705	AMC CHANNEL CARGO	22	11.00%	2	-24	0	1.70%	0	0	0	0.60%	0	0	0
0708	MSC CHARTERED CARGO	419	37.40%	157	-576	0	-42.70%	0	0	0	4.80%	0	0	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	1	-38.30%	0	-1	0	20.00%	0	0	0	4.20%	0	0	0
0725	MTMC (OTHER)	1	1.10%	0	-1	0	1.50%	0	0	0	1.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	21578	1.10%	237	-18456	3359	1.50%	50	1331	4740	1.60%	75	-126	4689
0799	TOTAL TRANSPORTATION	22021	1.80%	396	-19058	3359	1.49%	50	1331	4740	1.59%	75	-126	4689

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 112, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0912	RENTAL PAYMENTS TO GSA (SLUC)	672	2.10%	14	-686	0	1.70%	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2	1.10%	0	-2	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	629	1.10%	7	-636	0	1.50%	0	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	26	1.10%	0	-26	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	242	0.00%	0	-242	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	167796	1.10%	1846	17375	187017	1.50%	2805	-1934	187888	1.60%	3007	15474	206369
0921	PRINTING AND REPRODUCTION	147	1.10%	1	-148	0	1.50%	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	382	1.10%	4	-386	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	3571	1.10%	39	-3610	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1156	1.10%	12	-1168	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	360	1.10%	4	-364	0	1.50%	0	0	0	1.60%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	5	1.10%	0	-5	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1637	-16.00%	-261	-1376	0	8.30%	0	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	14276	1.10%	156	-14432	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	2611	1.10%	29	-2640	0	1.50%	0	0	0	1.60%	0	0	0
0998	OTHER COSTS	1789	1.10%	19	112350	114158	1.50%	1713	-2721	113150	1.60%	1810	-2180	112780
0999	OTHER PURCHASES	195301	0.96%	1870	104004	301175	1.51%	4518	-4655	301038	1.61%	4817	13294	319149
9999	GRAND TOTAL	517832	1.74%	9003	106268	633103	1.81%	11416	6754	651273	1.99%	12934	26091	690298

**Operation and Maintenance, Army National Guard
Budget Activity 1
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 Appropriation Summary.

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) Total</u>	 95,937	 91,615	 88,770	 85,851	 (2,845)
Officer	7,263	6,817	7,143	6,993	326
Enlisted	88,674	84,798	81,627	78,858	(3,171)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 4,543	 6,313	 6,280	 6,720	 (33)
Officer	721	1,115	970	1,102	(145)
Enlisted	3,822	5,198	5,310	5,618	112
 <u>Civilian End Strength (Total)</u>	 3,888	 4,406	 4,396	 4,394	 (10)
U.S. Direct Hire	3,888	4,406	4,396	4,394	(10)
Foreign National Direct Hire					
Total Direct Hire	3,888	4,406	4,396	4,394	(10)
Foreign National Indirect Hire					
(Military Technician Included Above (Memo))	3,888	4,406	4,396	4,394	(10)
(Reimbursable Civilians Included Above (Memo))					
 <u>Active Military Average Strength (A/S) Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 95,513	 93,776	 90,194	 87,311	 (3,600)
Officer	7,344	7,040	6,981	7,068	(77)
Enlisted	88,169	86,736	83,213	80,243	(3,523)

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

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	4,566	5,429	6,297	6,501	807
Officer	718	919	1,043	1,037	124
Enlisted	3,890	4,629	5,243	5,453	744
 <u>Civilian FTEs (Total)</u>	 4,560	 4,320	 4,231	 4,384	 (89)
U.S. Direct Hire	4,560	4,320	4,231	4,384	(89)
Foreign National Direct Hire					
Total Direct Hire	4,560	4,320	4,231	4,384	(89)
Foreign National Indirect Hire					
(Military Technicians Included Above)	4,560	4,320	4,231	4,384	(89)
(Reimbursable Civilians Included Above)					

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 allowance. 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: Corps Support Forces

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002	-----FY 2003-----			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Corps Engineers	56,477	75,954	73,036	73,036	81,520	82,794
Corps Medical	36,914	41,193	40,373	40,373	50,408	61,633
Corps Signal	15,533	29,564	28,541	28,541	33,306	33,729
Corps Support - Other Units	56,466	46,389	44,451	44,451	66,409	75,801
Corps Military Police	11,099	16,332	15,800	15,800	8,232	8,407
Corps Military Intelligence	1,110	2,264	2,198	2,198	2,320	2,367
Corps Support Command	51,048	102,271	98,855	98,855	100,985	103,152
Total	228,647	313,967	303,254	303,254	343,180	367,883
B. <u>Reconciliation Summary:</u>		Change		Change		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		313,967		303,254		
Congressional Adjustment (Distributed)		-		-		
Congressional Adjustment (Undistributed)		(9,075)		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(1,638)		-		
Subtotal Appropriated Amount		303,254		303,254		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		303,254		303,254		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		6,465		
Functional Transfers		-		-		
Program Changes		-		33,461		
Current Estimate		303,254		343,180		

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 313,967
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (9,150)	
2) Cold Weather Clothing	\$ 75	
Total Unbdistributed Adjustments		\$ (9,075)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (262)	
2) Sec. 8135 Revised Economic Assumptions	\$ (1,376)	\$ (1,638)
Appropriated Amount		\$ 303,254
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 303,254
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 303,254
4. Price Change	\$ 6,465	

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

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Air OPTEMPO	\$ 6,585	
(Funding supports critical requirements for hours/aviator/month and POL and Class IX consumable costs with the DLR Spares dollars going to direct support to the Aviation Classification Repair Activity Depots (AVCRADs)).		
2) Ground OPTEMPO	\$ 17,931	
(Funding supports platoon enhanced brigades, and division training strategy for FY04).		
3) Mission Support	\$ 10,436	
(Funding supports stock funded MTOE equipment, chemical defense equipment, camouflage screens and support sets, and other expendable/durable items)).		
Total Program Increases		\$ 34,952
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Pay	\$ (1,491)	
Total Program Decreases		\$ (1,491)
FY 2004 Budget Request		\$ 343,180

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	22724	8.77%	1991	34776	59491	2.61%	1549	-1222	59818	2.76%	1646	2240	63704
0103	WAGE BOARD	108547	3.29%	3570	-15338	96779	2.92%	2822	-272	99329	2.42%	2395	3832	105556
0106	BENEFITS TO FORMER EMPLOYEES	70	0.00%	0	56	126	0.00%	0	3	129	0.00%	0	9	138
0199	TOTAL CIV PERSONNEL COMP	131341	4.24%	5561	19494	156396	2.80%	4371	-1491	159276	2.54%	4041	6081	169398
0308	TRAVEL OF PERSONS	2903	1.10%	31	4268	7214	1.50%	108	3230	10552	1.60%	170	355	11077
0399	TOTAL TRAVEL	2903	1.07%	31	4268	7214	1.50%	108	3230	10552	1.62%	170	355	11077
0401	DFSC FUEL	3073	-16.00%	-493	7735	10315	8.30%	856	-1602	9569	3.30%	315	519	10403
0402	SERVICE FUND FUEL	366	-16.00%	-58	3461	3769	8.30%	313	717	4799	3.30%	157	772	5728
0411	ARMY MANAGED SUPPLIES & MATERIALS	29891	9.20%	2750	-18159	14482	4.50%	651	2150	17283	1.50%	259	3337	20879
0412	NAVY MANAGED SUPPLIES & MATERIALS	68	9.60%	6	-74	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	93	10.30%	9	-102	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	37401	3.50%	1310	1661	40372	-2.90%	-1169	-6312	32891	1.50%	494	7326	40711
0416	GSA MANAGED SUPPLIES & MATERIALS	3838	1.10%	43	-1428	2453	1.50%	37	-440	2050	1.60%	32	249	2331
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	74730	4.78%	3567	-6906	71391	0.97%	688	-5487	66592	1.89%	1257	12203	80052
0502	ARMY EQUIPMENT	33	9.60%	3	-36	0	4.50%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	305	1.10%	3	-308	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	338	1.78%	6	-344	0	0.00%	0	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	5.30%	0	-1	0	8.30%	0	0	0	2.00%	0	0	0
0648	ARMY INFORMATION SERVICES	5	1.10%	0	-5	0	1.50%	0	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0.00%	0	-6	0	0.00%	0	0	0	0.00%	0	0	0
0708	MSC CHARTERED CARGO	54	37.40%	20	-74	0	-42.70%	0	0	0	4.80%	0	0	0
0725	MTMC (OTHER)	6	1.10%	0	-6	0	1.50%	0	0	0	1.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1365	1.10%	15	4241	5621	1.50%	86	3156	8863	1.60%	142	-110	8895
0799	TOTAL TRANSPORTATION	1425	2.46%	35	4161	5621	1.53%	86	3156	8863	1.61%	142	-110	8895
0912	RENTAL PAYMENTS TO GSA (SLUC)	54	2.10%	1	-55	0	1.70%	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	20	1.10%	0	-20	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	131	1.10%	0	-131	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	32	0.00%	0	-32	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	10993	1.10%	120	45699	56812	1.50%	853	34641	92306	1.60%	1478	-1734	92050
0921	PRINTING AND REPRODUCTION	41	1.10%	0	-41	0	1.50%	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	41	1.10%	0	-41	0	1.50%	0	0	0	1.60%	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 113, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0923	FACILITY MAINTENANCE BY CONTRACT	82	1.10%	1	-83	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	508	1.10%	5	-513	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1228	-16.00%	-197	2960	3991	8.30%	332	-1569	2754	3.30%	92	-68	2778
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1220	1.10%	13	-1213	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	3555	1.10%	38	-1764	1829	1.50%	27	981	2837	1.60%	45	325	3207
0998	OTHER COSTS	19	1.10%	0	-19	0	1.50%	0	0	0	1.60%	0	426	426
0999	OTHER PURCHASES	17904	-0.10%	-19	44747	62632	1.94%	1212	34053	97897	1.65%	1615	-1051	98461
9999	GRAND TOTAL	228647	4.02%	9181	65426	303254	2.14%	6465	33461	343180	2.11%	7225	17478	367883

**Operation and Maintenance, Army National Guard
Budget Activity 1
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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) Total</u>	 66,897	 61,993	 62,520	 65,296	 527
Officer	4,343	4,399	4,187	4,065	(212)
Enlisted	62,554	57,594	58,333	61,231	739
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 2,554	 4,107	 4,412	 5,019	 305
Officer	318	552	649	680	97
Enlisted	2,236	3,555	3,763	4,339	208
 <u>Civilian End Strength (Total)</u>	 2,377	 2,860	 2,860	 2,968	 -
U.S. Direct Hire	2,377	2,860	2,860	2,968	-
Foreign National Direct Hire					
Total Direct Hire	2,377	2,860	2,860	2,968	-
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	2,377	2,860	2,860	2,968	-
(Reimbursable Civilians Included Above (Memo)					
 <u>Active Military Average Strength (A/S) Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 65,300	 64,446	 62,258	 63,909	 (2,188)
Officer	4,208	4,371	4,294	4,127	(77)
Enlisted	61,092	60,075	57,964	59,782	(2,111)

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

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	2,463	3,331	4,260	4,716	929
Officer	301	435	601	665	166
Enlisted	2,162	2,896	3,659	4,051	763
 <u>Civilian FTEs (Total)</u>	 2,611	 2,805	 2,778	 2,884	 (27)
U.S. Direct Hire	2,611	2,805	2,778	2,884	(27)
Foreign National Direct Hire					
Total Direct Hire	2,611	2,805	2,778	2,884	(27)
Foreign National Indirect Hire					
(Military Technicians Included Above)	2,611	2,805	2,778	2,884	(27)
(Reimbursable Civilians Included Above)					

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces
Detail by Subactivity Group: EAC Support 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 allowance. 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: EAC Support Forces

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002	-----FY 2003-----			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
EAC - Theater Aviation	227,494	359,160	341,340	341,340	344,763	360,765
EAC - Theater Engineer	39,280	49,277	47,345	47,345	51,592	53,288
EAC - Theater Signal	10,667	21,251	20,120	20,120	21,144	21,250
EAC - Other Units	58,222	43,417	42,349	42,349	101,061	115,275
EAC - Military Intelligence	1,298	1,179	1,164	1,164	1,072	1,104
EAC - Theater Logistics	43,174	42,458	40,932	40,932	43,567	44,065
Total	380,135	516,742	493,250	493,250	563,199	595,747
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		516,742		493,250		
Congressional Adjustment (Distributed)		-		-		
Congressional Adjustment (Undistributed)		(22,451)		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(1,041)		-		
Subtotal Appropriated Amount		493,250		493,250		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		493,250		493,250		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		13,807		
Functional Transfers		-		-		
Program Changes		-		56,142		
Current Estimate		493,250		563,199		

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

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 516,742
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (22,526)	
2) Cold Weather Clothing	\$ 75	
Total Undistributed Adjustments		\$ (22,451)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (166)	
2) Sec. 8135 Revised Economic Assumptions	\$ (875)	
Total General Provisions		\$ (1,041)
Appropriated Amount		\$ 493,250
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 493,250
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 493,250
4. Price Change	\$ 13,807	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Air OPTEMPO	\$ 16,051	
(Funding supports critical requirements for hours/aviator/month and POL and Class IX consumable costs with the DLR Spares dollars going to direct support to the Aviation Classification Repair Activity Depots (AVCRADs).)		
2) Ground OPTEMPO	\$ 48,007	
(Funding supports platoon, enhanced brigaded, and division training strategy for FY04.)		
Total Program Increases		\$ 64,058
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Mission Support	\$ (6,873)	
(Funding decrease supports Army leadership's decision to fund higher priority requirements.)		
2) Pay	\$ (1,043)	
(Funding decrease due to recosting.)		
Total Program Decreases		\$ (7,916)
FY 2004 Budget Request		\$ 563,199

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 114, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	79024	6.28%	4956	63942	147922	2.65%	3916	-888	150950	2.77%	4168	5913	161031
0103	WAGE BOARD	200720	4.54%	9105	37009	246834	2.93%	7223	-163	253894	2.42%	6123	9953	269970
0106	BENEFITS TO FORMER EMPLOYEES	128	0.00%	0	193	321	0.00%	0	8	329	0.00%	0	23	352
0199	TOTAL CIV PERSONNEL COMP	279872	5.03%	14061	101144	395077	2.82%	11139	-1043	405173	2.54%	10291	15889	431353
0308	TRAVEL OF PERSONS	2976	1.10%	32	33807	36815	1.50%	552	-6700	30667	1.60%	492	-904	30255
0399	TOTAL TRAVEL	2976	1.08%	32	33807	36815	1.50%	552	-6700	30667	1.61%	492	-904	30255
0401	DFSC FUEL	3779	-16.00%	-604	8018	11193	8.30%	929	5917	18039	3.30%	595	660	19294
0402	SERVICE FUND FUEL	975	-16.00%	-157	4274	5092	8.30%	423	-3914	1601	3.30%	53	-1600	54
0411	ARMY MANAGED SUPPLIES & MATERIALS	11438	9.20%	1052	-6911	5579	4.50%	251	3052	8882	1.50%	133	125	9140
0412	NAVY MANAGED SUPPLIES & MATERIALS	108	9.60%	10	-118	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	90	10.30%	9	-99	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	32106	3.50%	1123	-23362	9867	-2.90%	-286	-11018	-1437	1.50%	-21	467	-991
0416	GSA MANAGED SUPPLIES & MATERIALS	3516	1.10%	38	-727	2827	1.50%	43	-879	1991	1.60%	32	83	2106
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	52012	2.83%	1471	-18925	34558	3.94%	1360	-6842	29076	2.73%	792	-265	29603
0502	ARMY EQUIPMENT	2	9.60%	0	-2	0	4.50%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	106	1.10%	1	-107	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	108	0.93%	1	-109	0	0.00%	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	17	6.20%	1	-18	0	-2.00%	0	0	0	0.30%	0	0	0
0648	ARMY INFORMATION SERVICES	5	1.10%	0	-5	0	1.50%	0	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	22	4.55%	1	-23	0	0.00%	0	0	0	0.00%	0	0	0
0708	MSC CHARTERED CARGO	2	37.40%	1	-3	0	-42.70%	0	0	0	4.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	6552	1.10%	73	17834	24459	1.50%	367	-1837	22989	1.60%	369	-1806	21552
0799	TOTAL TRANSPORTATION	6554	1.13%	74	17831	24459	1.51%	367	-1837	22989	1.61%	369	-1806	21552
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	2.10%	0	-6	0	1.70%	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	4	1.10%	0	-4	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	8	1.10%	0	-8	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0.00%	0	-2	0	0.00%	0	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 114, TOTALS

LINE LINE ITEM DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0920 SUPPLIES/MATERIALS (NON-FUND)	15206	1.10%	167	-18222	-2849	1.50%	-43	75431	72539	1.60%	1161	6505	80205
0921 PRINTING AND REPRODUCTION	8	1.10%	0	-8	0	1.50%	0	0	0	1.60%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1916	1.10%	21	-1937	0	1.50%	0	0	0	1.60%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	43	1.10%	0	-43	0	1.50%	0	0	0	1.60%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	5211	1.10%	57	-5268	0	1.50%	0	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	936	-16.00%	-149	4403	5190	8.30%	432	-2867	2755	3.30%	92	-68	2779
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	15213	1.10%	168	-15381	0	1.50%	0	0	0	1.60%	0	0	0
0989 OTHER CONTRACTS	30	1.10%	0	-30	0	1.50%	0	0	0	1.60%	0	0	0
0998 OTHER COSTS	8	1.10%	0	-8	0	1.50%	0	0	0	1.60%	0	0	0
0999 OTHER PURCHASES	38591	0.69%	264	-36514	2341	16.62%	389	72564	75294	1.67%	1253	6437	82984
9999 GRAND TOTAL	380135	4.19%	15904	97211	493250	2.80%	13807	56142	563199	2.35%	13197	19351	595747

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces
Detail by Subactivity Group: EAC 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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
<u>Reserve Drill Strength (E/S) Total)</u>	40,275	43,136	39,797	39,718	(3,339)
Officer	2,761	3,062	2,576	2,601	(486)
Enlisted	37,514	40,074	37,221	37,117	(2,853)
<u>Reservists on Full Time AD (E/S) (Total)</u>	1,684	2,704	2,770	3,079	66
Officer	284	357	412	448	55
Enlisted	1,400	2,347	2,358	2,631	11
<u>Civilian End Strength (Total)</u>	4,651	7,230	7,230	7,720	-
U.S. Direct Hire	4,651	7,230	7,230	7,720	-
Foreign National Direct Hire					
Total Direct Hire	4,651	7,230	7,230	7,720	-
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	4,651	7,230	7,230	7,720	-
(Reimbursable Civilians Included Above (Memo)					
<u>Active Military Average Strength (A/S) Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
<u>Reserve Drill Strength (A/S) (Total)</u>	41,795	41,707	41,468	39,758	(239)
Officer	2,796	2,912	2,820	2,589	(92)
Enlisted	38,999	38,795	38,648	37,169	(147)

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

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	1,726	2,195	2,738	2,926	543
Officer	282	321	385	431	64
Enlisted	1,444	1,874	2,353	2,495	479
 <u>Civilian FTEs (Total)</u>	 4,963	 7,086	 7,067	 7,344	 (19)
U.S. Direct Hire	4,963	7,086	7,067	7,344	(19)
Foreign National Direct Hire					
Total Direct Hire	4,963	7,086	7,067	7,344	(19)
Foreign National Indirect Hire					
(Military Technicians Included Above)	4,963	7,086	7,067	7,344	(19)
(Reimbursable Civilians Included Above)					

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

I. Description of Operations Financed:

Supports force related training at the three Combat Training Centers (CTCs) and the Battle Command Training Program (BCTP). The CTCs provide the premier 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 allowance. 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.

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

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Land Forces Maintenance	41,045	48,443	51,078	51,078	21,913	21,048
Total	41,045	48,443	51,078	51,078	21,913	21,048
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		48,443		51,078		
Congressional Adjustment (Distributed)		-		-		
Congressional Adjustment (Undistributed)		3,131		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(496)		-		
Subtotal Appropriated Amount		51,078		51,078		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		51,078		51,078		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		1,981		
Functional Transfers		-		-		
Program Changes		-		(31,146)		
Current Estimate		51,078		21,913		

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

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 48,443
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (269)	
2) Joint Training & Experimentation Program	\$ 3,400	
Total Undistributed Adjustments		\$ 3,131
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1. Sec. 8100 Savings to Business Process Reforms	\$ (79)	
2. Sec. 8135 Revised Economic Assumptions	\$ (417)	
Total General Provisions		\$ (496)
Appropriated Amount		\$ 51,078
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 51,078
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 51,078
4. Price Change	\$ 1,981	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	

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

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
Total Program Increases		\$ -
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Ground OPTEMPO	\$ (27,439)	
(Funding supports realignment to other subactivity groups.)		
2) Pay	\$ (1)	
(Funding decrease due to recosting.)		
3) Mission Support	\$ (3,706)	
(Funding decrease supports Army leadership's decision to fund higher priority requirements.)		
Total Program Decreases		\$ (31,146)
FY 2004 Budget Request		\$ 21,913

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 115, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	722	5.13%	37	361	1120	2.68%	30	-1	1149	2.96%	34	174	1357
0103	WAGE BOARD	11742	0.58%	67	-9975	1834	2.89%	53	0	1887	2.44%	46	115	2048
0106	BENEFITS TO FORMER EMPLOYEES	0	0.00%	0	2	2	0.00%	0	0	2	0.00%	0	1	3
0199	TOTAL CIV PERSONNEL COMP	12464	0.84%	104	-9612	2956	2.81%	83	-1	3038	2.64%	80	290	3408
0308	TRAVEL OF PERSONS	499	1.10%	5	1608	2112	1.50%	32	-107	2037	1.60%	33	-151	1919
0399	TOTAL TRAVEL	499	1.01%	5	1608	2112	1.52%	32	-107	2037	1.63%	33	-151	1919
0401	DFSC FUEL	452	-16.00%	-72	26663	27043	8.30%	2245	-27255	2033	3.30%	67	6	2106
0402	SERVICE FUND FUEL	3	-16.00%	0	-3	0	8.30%	0	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	5599	9.20%	515	54355	60469	4.50%	2721	-58164	5026	1.50%	75	22	5123
0412	NAVY MANAGED SUPPLIES & MATERIALS	3	9.60%	0	-3	0	6.10%	0	0	0	4.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	4142	3.50%	145	52026	56313	-2.90%	-1633	-50329	4351	1.50%	65	185	4601
0416	GSA MANAGED SUPPLIES & MATERIALS	1064	1.10%	12	4087	5163	1.50%	77	-4850	390	1.60%	6	17	413
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11263	5.33%	600	137125	148988	2.29%	3410	-140598	11800	1.81%	213	230	12243
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	804	5.30%	43	-847	0	8.30%	0	0	0	2.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	804	5.35%	43	-847	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	178	1.10%	2	1192	1372	1.50%	21	88	1481	1.60%	24	-182	1323
0799	TOTAL TRANSPORTATION	178	1.13%	2	1192	1372	1.54%	21	88	1481	1.63%	24	-182	1323
0913	PURCHASED UTILITIES (NON-FUND)	8	1.10%	0	-8	0	1.50%	0	0	0	1.60%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	9018	1.10%	100	-113468	-104350	1.50%	-1565	109472	3557	1.60%	57	-1459	2135
0922	EQUIPMENT MAINTENANCE BY CONTRACT	897	1.10%	10	-907	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	733	1.10%	8	-741	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	80	1.10%	1	-81	0	1.50%	0	0	0	1.60%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	2054	1.10%	23	-2077	0	1.50%	0	0	0	1.60%	0	0	0
0930	OTHER DEPOT MAINTENANCE	106	1.10%	2	-107	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	150	-16.00%	-24	-126	0	8.30%	0	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	2513	1.10%	28	-2541	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	277	1.10%	4	-280	0	1.50%	0	0	0	1.60%	0	0	0
0998	OTHER COSTS	1	1.10%	0	-1	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	15837	0.95%	150	-120337	-104350	1.50%	-1565	109472	3557	1.61%	57	-1459	2155
9999	GRAND TOTAL	41045	2.21%	904	9129	51078	3.88%	1981	-31146	21913	1.86%	407	-2722	21048

**Operation and Maintenance, Army National Guard
Budget Activity 1
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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) Total</u>	 21	 64	 65	 63	 1
Officer	1	3	3	3	-
Enlisted	20	61	62	60	1
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 -	 4	 5	 5	 1
Officer	-	-	-	-	-
Enlisted	-	4	5	5	1
 <u>Civilian End Strength (Total)</u>	 235	 54	 54	 63	 -
U.S. Direct Hire	235	54	54	63	-
Foreign National Direct Hire					
Total Direct Hire	235	54	54	63	-
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	235	54	54	63	-
(Reimbursable Civilians Included Above (Memo)					
 <u>Active Military Average Strength (A/S) Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 20	 44	 65	 64	 21
Officer	1	3	3	3	-
Enlisted	19	41	62	61	21

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

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	1	4	7	7	3
Officer	1	2	2	2	-
Enlisted	-	2	5	5	3
<u>Civilian FTEs (Total)</u>	228	53	53	58	-
U.S. Direct Hire	228	53	53	58	-
Foreign National Direct Hire					
Total Direct Hire	228	53	53	58	-
Foreign National Indirect Hire					
(Military Technicians Included Above)	228	53	53	58	-
(Reimbursable Civilians Included Above)					

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

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Force Readiness Operations Spt	4,027	26,201	26,396	43,655	2,610	17,801
Training Area Mgmt and Operations	59,434				39,119	51,682
Force Training Spt (School House Support)	56,265	49,545	47,432	47,432	72,562	78,363
Operational Support Airlift Agency	-	-		-	13,745	13,799
Total	119,726	75,746	73,828	91,087	128,036	161,645

B. Reconciliation Summary:

	Change <u>FY 2003/FY 2003</u>	Change <u>FY 2003/FY 2004</u>
Baseline Funding	75,746	91,087
Congressional Adjustment (Distributed)	-	-
Congressional Adjustment (Undistributed)	(1,519)	-
Adjustments to meet Congressional Intent	-	-
Congressional Adjustment (General Provisions)	(399)	-
Subtotal Appropriated Amount	73,828	91,087
Fact-of-Life Changes (FY03 to FY03)	-	-
Subtotal Baseline Funding	73,828	91,087
Anticipated Supplemental	-	-
Reprogrammings	-	-
Price Changes	-	2,827
Intra-Appropriation Transfer In	17,259	-
Program Changes	-	34,122
Current Estimate	91,087	128,036

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force Readiness Operations Support**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 75,746
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (2,019)	
2) National Guard Global Education Project	\$ 500	
Total Undistributed Adjustments		\$ (1,519)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (54)	
2) Sec. 8135 Revised Economic Assumptions	\$ (335)	
Total General Provisions		\$ (399)
Appropriated Amount		\$ 73,828
2. Program Increases and Decreases		
a) Transfers		
1) Intra-Appropriation Transfer In	\$ 17,259	
2) Transfers Out	\$ -	
Total Intra-Appropriation Transfer In		\$ 17,259
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 91,087
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 91,087
4. Price Change	\$ 2,827	

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Air OPTEMPO	\$ 2,766	
(Funding supports critical requirements for hours/aviator/month and POL and Class IX consumable costs with the DLR Spares dollars going to direct support to the Aviation Classification Repair Activity Depots (AVCRADs).)		
2) Mission Support	\$ 4,151	
(Funding supports stock funded MTOE equipment, chemical defense equipment, camouflage screens and support sets, and other expendable/durable items.)		
3) Pay	\$ 27,205	
(Funding increase due to recosting.)		
Total Program Increases		\$ 34,122
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
Total Program Decreases		\$ -
FY 2004 Budget Request		\$ 128,036

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 121, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	15443	1.55%	239	-8519	7163	8.79%	629	16399	24191	0.84%	203	-16549	7845
0103	WAGE BOARD	14483	7.52%	1089	13984	29556	4.00%	1181	10779	41516	1.77%	734	-9895	32355
0106	BENEFITS TO FORMER EMPLOYEES	91	0.00%	0	-65	26	0.00%	0	27	53	0.00%	0	-24	29
0199	TOTAL CIV PERSONNEL COMP	30017	4.43%	1328	5400	36745	4.93%	1810	27205	65760	1.43%	937	-26468	40229
0308	TRAVEL OF PERSONS	2853	1.10%	32	-774	2111	1.50%	32	1510	3653	1.60%	59	-261	3451
0399	TOTAL TRAVEL	2853	1.13%	32	-774	2111	1.52%	32	1510	3653	1.62%	59	-261	3451
0401	DFSC FUEL	1672	-16.00%	-267	1497	2902	8.30%	241	407	3550	3.30%	118	205	3873
0402	SERVICE FUND FUEL	64	-16.00%	-10	55	109	8.30%	9	1897	2015	3.30%	66	-23	2058
0411	ARMY MANAGED SUPPLIES & MATERIALS	6718	9.20%	618	-7210	126	4.50%	6	-55	77	1.50%	1	12	90
0412	NAVY MANAGED SUPPLIES & MATERIALS	2	9.60%	0	-2	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	4	10.30%	0	-4	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1578	3.50%	55	-1477	156	-2.90%	-5	-63	88	1.50%	1	17	106
0416	GSA MANAGED SUPPLIES & MATERIALS	620	1.10%	7	-532	95	1.50%	1	-46	50	1.60%	1	11	62
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10658	3.79%	403	-7673	3388	7.44%	252	2140	5780	3.24%	187	222	6189
0502	ARMY EQUIPMENT	261	9.60%	24	-285	0	4.50%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	117	1.10%	2	-119	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	378	6.88%	26	-404	0	0.00%	0	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	558	4.20%	23	-581	0	1.50%	0	0	0	1.60%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	8	6.20%	0	-8	0	-2.00%	0	0	0	0.30%	0	0	0
0648	ARMY INFORMATION SERVICES	113	1.10%	1	-114	0	1.50%	0	0	0	1.60%	0	0	0
0680	BUILDING MAINTENANCE FUND	2	1.10%	0	-2	0	1.50%	0	0	0	1.60%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	681	3.53%	24	-705	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	544	1.10%	6	823	1373	1.50%	21	87	1481	1.60%	24	-179	1326
0799	TOTAL TRANSPORTATION	544	1.11%	6	823	1373	1.53%	21	87	1481	1.63%	24	-179	1326
0912	RENTAL PAYMENTS TO GSA (SLUC)	17	2.10%	0	-17	0	1.70%	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2971	1.10%	33	-3004	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	190	1.10%	3	-193	0	1.50%	0	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	47	1.10%	0	-47	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	37	0.00%	0	-37	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	34047	1.10%	374	-30606	3815	1.50%	57	828	4700	1.60%	76	30548	35324

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 121, TOTALS

LINE LINE ITEM DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0921 PRINTING AND REPRODUCTION	13664	1.10%	151	-13815	0	1.50%	0	0	0	1.60%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7	1.10%	0	-7	0	1.50%	0	0	0	1.60%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	13710	1.10%	151	29794	43655	1.50%	655	-6772	37538	1.60%	601	27853	65952
0925 EQUIPMENT PURCHASES (NON-FUND)	2784	1.10%	31	-2815	0	1.50%	0	0	0	1.60%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	0	1.10%	0	0	0	1.50%	0	4841	4841	1.60%	77	-77	4841
0934 ENGINEERING & TECHNICAL SERVICES	1	1.10%	0	-1	0	1.50%	0	0	0	1.60%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	141	-16.00%	-23	-118	0	8.30%	0	1954	1954	3.30%	64	-31	1987
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2665	1.10%	29	-2694	0	1.50%	0	0	0	1.60%	0	0	0
0989 OTHER CONTRACTS	4311	1.10%	47	-4358	0	1.50%	0	0	0	1.60%	0	0	0
0998 OTHER COSTS	3	1.10%	0	-3	0	1.50%	0	2329	2329	1.60%	37	-20	2346
0999 OTHER PURCHASES	74595	1.07%	796	-27921	47470	1.50%	712	3180	51362	1.67%	855	58233	110450
9999 GRAND TOTAL	119726	2.19%	2615	-31254	91087	3.11%	2827	34122	128036	1.62%	2062	31547	161645

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force 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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) Total)</u>	 3,495	 -	 4,106	 4,019	 4,106
Officer	644	-	705	679	705
Enlisted	2,851	-	3,401	3,340	3,401
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 1,045	 -	 313	 330	 313
Officer	215	-	87	87	87
Enlisted	830	-	226	243	226
 <u>Civilian End Strength (Total)</u>	 474	 674	 1,161	 727	 487
U.S. Direct Hire	474	674	1,161	727	487
Foreign National Direct Hire					
Total Direct Hire	474	674	1,161	727	487
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	474	674	1,161	727	487
(Reimbursable Civilians Included Above (Memo)					
 <u>Active Military Average Strength (A/S) Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 1,749	 -	 2,054	 4,064	 2,054
Officer	323	-	353	693	353
Enlisted	1,426	-	1,701	3,371	1,701

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force Readiness Operations Support

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	523	523	157	322	(366)
Officer	108	108	44	87	(64)
Enlisted	415	415	113	235	(302)
 <u>Civilian FTEs (Total)</u>	 490	 660	 1,147	 686	 487
U.S. Direct Hire	490	660	1,147	686	487
Foreign National Direct Hire					
Total Direct Hire	490	660	1,147	686	487
Foreign National Indirect Hire					
(Military Technicians Included Above)	490	660	1,147	686	487
(Reimbursable Civilians Included Above)					

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), Servicewide Communications, and the Long Haul Communications Programs.

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002	-----FY 2003-----			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Tactical Wheeled Vehicles	4,376		6,241	6,241	4,723	3,197
Aircraft Life Cycle Contractor Spt	60,597		54,525	54,525	51,975	57,640
Information Mgmt and STAMIS	16,753	107,925	6,953	6,953	7,644	8,030
Distributive Training Technology	43,560		41,037	41,037	9,230	21,705
Long Haul Communications	26,211		115,885	115,885	33,188	33,565
Total	151,497	107,925	224,641	224,641	106,760	124,137
B. <u>Reconciliation Summary:</u>		<u>Change FY 2003/FY 2003</u>		<u>Change FY 2003/FY 2004</u>		
Baseline Funding		107,925		224,641		
Congressional Adjustment (Distributed)		86,200		-		
Congressional Adjustment (Undistributed)		31,700		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(1,184)		-		
Subtotal Appropriated Amount		224,641		224,641		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		224,641		224,641		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		3,371		
Functional Transfers		-		-		
Program Changes		-		(121,252)		
Current Estimate		224,641		106,760		

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 107,925
1. Congressional Adjustments		
a) Distributed Adjustments		
1) Base Operations Support/Homeland Security DERF Transfer-Long Haul Communications	\$ 86,200	
Total Distributed Adjustments		\$ 86,200
b) Undistributed Adjustments		
1) Distributed Learning Project	\$ 30,000	
2) Courseware to Educate IT Managers	\$ 1,700	
Total Undistributed Adjustments		\$ 31,700
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (189)	
2) Sec. 8135 Revised Economic Assumptions	\$ (995)	
Total General Provisions		\$ (1,184)
Appropriated Amount		\$ 224,641
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 224,641
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 224,641
4. Price Change	\$ 3,371	

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

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
Total Program Increases		\$ -
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Information Systems	\$ (121,252)	
(Funding decrease supports Army leadership's decision to fund higher priority requirements.)		
Total Program Decreases		\$ (121,252)
FY 2004 Budget Request		\$ 106,760

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 122, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	768	1.10%	8	-776	0	1.50%	0	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	768	1.05%	8	-776	0	0.00%	0	0	0	0.00%	0	0	0
0401	DFSC FUEL	1	-16.00%	0	-1	0	8.30%	0	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	368	9.20%	34	-402	0	4.50%	0	0	0	1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	76	3.50%	3	-79	0	-2.90%	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	857	1.10%	10	3493	4360	1.50%	65	-456	3969	1.60%	63	-771	3261
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1302	3.61%	47	3011	4360	1.50%	65	-456	3969	1.59%	63	-771	3261
0502	ARMY EQUIPMENT	8	9.60%	1	-9	0	4.50%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	18	1.10%	0	-18	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	26	3.85%	1	-27	0	0.00%	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2944	6.20%	183	-3127	0	-2.00%	0	0	0	0.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2944	6.22%	183	-3127	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	207	1.10%	2	-209	0	1.50%	0	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	207	0.97%	2	-209	0	0.00%	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	21512	1.10%	237	-21749	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	56	0.00%	0	-56	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	21867	1.10%	240	-1636	20471	1.50%	307	7881	28659	1.60%	458	-29617	-500
0921	PRINTING AND REPRODUCTION	189	1.10%	2	3255	3446	1.50%	52	-45	3453	1.60%	55	-230	3278
0922	EQUIPMENT MAINTENANCE BY CONTRACT	65327	1.10%	719	27389	93435	1.50%	1402	-91094	3743	1.60%	60	27847	31650
0923	FACILITY MAINTENANCE BY CONTRACT	14595	1.10%	160	-14755	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	13229	1.10%	145	86048	99422	1.50%	1492	-38169	62745	1.60%	1005	17946	81696
0930	OTHER DEPOT MAINTENANCE	19	1.10%	0	-19	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	136	1.10%	1	-137	0	1.50%	0	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	9025	1.10%	99	-9124	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	293	1.10%	3	-296	0	1.50%	0	0	0	1.60%	0	0	0
0998	OTHER COSTS	2	1.10%	0	3505	3507	1.50%	53	631	4191	1.60%	67	494	4752
0999	OTHER PURCHASES	146250	1.10%	1606	72425	220281	1.51%	3306	-120796	102791	1.61%	1645	16440	120876
9999	GRAND TOTAL	151497	1.22%	1847	71297	224641	1.51%	3371	-121252	106760	1.60%	1708	15669	124137

Operation and Maintenance, Army National Guard
Budget Activity 1
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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) Total</u>	 222	 240	 240	 228	 -
Officer	67	95	94	84	(1)
Enlisted	155	145	146	144	1
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 6	 19	 21	 22	 2
Officer	2	12	14	14	2
Enlisted	4	7	7	8	-
 <u>Civilian End Strength (Total)</u>	 -	 -	 -	 -	 -
U.S. Direct Hire	-	-	-	-	-
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	-	-	-	-	-
Foreign National Indirect Hire	-	-	-	-	-
(Military Technician Included Above (Memo)	-	-	-	-	-
(Reimbursable Civilians Included Above (Memo)	-	-	-	-	-
 <u>Active Military Average Strength (A/S) Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 193	 233	 242	 234	 9
Officer	54	82	95	89	13
Enlisted	139	151	147	145	(4)

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

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	6	14	21	22	7
Officer	2	8	14	14	6
Enlisted	4	6	7	8	1
<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)	-	-	-	-	-

**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.

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

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Depot Maintenance (Air/Surface)	186,491	178,733	176,772	176,772	194,149	259,991
Total	186,491	178,733	176,772	176,772	194,149	259,991
 B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		178,733		176,772		
Congressional Adjustment (Distributed)		-		-		
Congressional Adjustment (Undistributed)		-		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(1,961)		-		
Subtotal Appropriated Amount		176,772		176,772		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		176,772		176,772		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		14,672		
Functional Transfers		-		-		
Program Changes		-		2,705		
Current Estimate		176,772		194,149		

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

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 178,733
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8110 Savings to Business Process Reforms	\$ (314)	
2) Sec. 8135 Revised Economic Assumptions	\$ (1,647)	
Total General Provisions		\$ (1,961)
Appropriated Amount		\$ 176,772
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 176,772
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 176,772
4. Price Change	\$ 14,672	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	

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

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Depot Maintenance	\$ 2,705	
(Funding supports growth in overhauling M88s and tactical wheeled vehicles.)		
Total Program Increases		\$ 2,705
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
FY 2004 Budget Request		\$ 194,149

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 123, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0103	WAGE BOARD	1219	0.00%	0	0	-1219	0.00%	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1219	0.00%	0	0	-1219	0.00%	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	398	1.10%	4	-402	0	1.50%	0	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	398	1.01%	4	-402	0	0.00%	0	0	0	0.00%	0	0	0
0401	DFSC FUEL	2	-16.00%	0	-2	0	8.30%	0	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	6335	9.20%	583	-6918	0	4.50%	0	0	0	1.50%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	16	9.60%	2	-18	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	8	10.30%	1	-9	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	10244	3.50%	359	-10603	0	-2.90%	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	346	1.10%	4	-350	0	1.50%	0	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	16951	5.60%	949	-17900	0	0.00%	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	43017	5.30%	2280	131475	176772	8.30%	14672	2705	194149	2.00%	3883	61959	259991
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	1	4.50%	0	-1	0	-7.50%	0	0	0	4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	43018	5.31%	2280	131474	176772	8.30%	14672	2705	194149	2.01%	3883	61959	259991
0771	COMMERCIAL TRANSPORTATION	973	1.10%	11	-984	0	1.50%	0	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	973	1.14%	11	-984	0	0.00%	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	29	1.10%	0	-29	0	1.50%	0	0	0	1.60%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	8530	1.10%	94	-8624	0	1.50%	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	217	1.10%	2	-219	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	15312	1.10%	168	-15480	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2172	1.10%	24	-2196	0	1.50%	0	0	0	1.60%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	20	1.10%	0	-20	0	1.50%	0	0	0	1.60%	0	0	0
0930	OTHER DEPOT MAINTENANCE	79946	1.10%	879	-80825	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	16	-16.00%	-3	-13	0	8.30%	0	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	17465	1.10%	192	-17657	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	255	1.10%	2	-227	0	1.50%	0	0	0	1.60%	0	0	0
0998	OTHER COSTS	0	1.10%	0	0	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	123932	1.10%	1358	-125290	0	0.00%	0	0	0	0.00%	0	0	0
9999	GRAND TOTAL	186491	2.47%	4602	-14321	176772	8.30%	14672	2705	194149	2.01%	3883	61959	259991

**Operation and Maintenance, Army National Guard
Budget Activity 1
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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Aircraft</u>				
Airframe Maintenance	88	69	29	34
Engine Maintenance	0	0	0	0
Other Maintenance	183	185	200	219
<u>Combat Vehicle</u>				
Vehicle Overhaul	81	51	0	0
Other Maintenance	4	4	0	0
<u>Missile Maintenance</u>				
Missile Overhauls	63	24	82	139
Other Maintenance	313	79	0	0
<u>Other</u>				
Other End Item Maint	4,934	2,396	0	0
Total Depot Maint Funded Units	5,666	2,808	229	253

V. Personnel Summary:

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

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support**

I. Description of Operations Financed:

This subactivity group funds Base Operations Support for Land Forces stationed at Army National Guard installations authorized support under the Federal Inventory and Support Plan. Significant categories of support are listed below:

Base Operations:

Anti-terrorism/Force Protection (AT/FP): Supports Law Enforcement, Physical Security, and Anti-terrorism operations. Supports initiatives to implement access control initiatives, and provide increased training of AT/FP personnel. Ensures protection of personnel and facilities, provides services related to vehicle registration, visitor pass control facilities and procedures; communications, lighting and security guard entry control point; vehicle inspection areas; controlled access to Mission Essential and/or Vulnerable Areas (MEVAs), High Risk Personnel (HRP), High Risk Targets (HRTs); and Antiterrorism training to support and test security procedures and installation defensive measures to protect from terrorist attack.

Operation of Utilities: Procurement, production and distribution of utilities including expenses for connection charges, purchased electricity, natural gas, steam, hot water, fuels and other utilities; and operation of electrical, natural gas, heating, air conditioning, refrigeration, water distribution, and waste water collection and treatment plants and systems.

Real Estate Leases: All direct and reimbursable worldwide costs for GSA and non-GSA real estate leases.

Municipal Services: Provides refuse handling operations, indoor and outdoor pest control, custodial services, and snow/ice/sand removal and street sweeping.

Logistics Services: Supports supply operations, maintenance of installation equipment, transportation services, food services, laundry and dry cleaning.

Facilities Engineering Services: Provides public works management to include design services, construction management, inspection, and contract inspection and management services; master planning, and real estate/real property administration.

Fire and Emergency Response Services: Develops preventative measures for and provides emergency response to, and control of, fires and other emergencies.

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support**

I. Description of Operations Financed: (Cont'd)

Family Programs: Includes associated costs for family assistance during peacetime and mobilization to include training and travel for family program directors and volunteers in support of family readiness activities and salaries for family program directors and Army Family Team Building members. Provides for the purchase of family program informational and educational materials for Family Program Academies, Family Program Advisory Councils, and Army Family Team Building and Family Support Groups and Angel Gate Academy.

Environmental Conservation/Compliance/Prevention: Environmental Conservation provides for protection and preservation of natural and cultural resources on Army National Guard controlled property. Compliance funds projects and activities implemented to correct deficiencies and achieve compliance with current or new federal, state, local, or final governing standards for environmental quality and management. Prevention funds projects and activities that implement prevention-based solutions to correct deficiencies and to achieve and maintain compliance with environmental requirements, regulations, and executive orders, and policies at Army National Guard installations.

Base Communication: Provides base communications support. Functions supported include local telephone service, local dedicated circuits, Western Army Training Site (WATS) toll charges, administrative telephone services and trucked radio systems. Includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing Army National Guard non-tactical communications support and services, and terminal and switching facilities, to include radios, pagers, cell phones, fax machines, and other equipment. Includes communications in support of annual training activities.

Audio Visual: Funds audiovisual support services associated with production, acquisition, and support of visual images, either permanently recorded or temporarily displayed, transmitted, or reproduced including in-house or contract operations. Includes graphic art, photo lab, and visual information library equipment maintenance.

II. Force Structure Summary:

This budget subactivity group resources base operations at Army National Guard installations within the 54 States, Territories, and the District of Columbia.

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	-----FY 2003-----					
	<u>FY 2002</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
Environmental	145,502	179,399	177,491	177,491	148,633	170,140
Base Communications and Visual Info	96,279	71,763	119,070	119,070	67,079	75,057
Real Property Services & Base Opns	344,750	310,805	323,615	323,615	232,455	313,611
Total	586,531	561,967	620,176	620,176	448,167	558,808
 B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		561,967		620,176		
Congressional Adjustment (Distributed)		48,500		-		
Congressional Adjustment (Undistributed)		15,833		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(6,124)		-		
Subtotal Appropriated Amount		620,176		620,176		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		620,176		620,176		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		9,397		
Functional Transfers		-		-		
Program Changes		-		(181,406)		
Current Estimate		620,176		448,167		

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 561,967
1. Congressional Adjustments		
a) Distributed Adjustments		
1) Base Operations Support/Homeland Security DERF Transfer-General Communications	\$ 48,500	
Total Distributed Adjustments		\$ 48,500
b) Undistributed Adjustments		
1) Retirement Accurals	\$ (212)	
2) Angel Gate Academy	\$ 2,500	
3) National Emergency & Disaster Ctr	\$ 2,600	
4) Emergency Spill Response	\$ 500	
5) Rural Access to Broadband Technology	\$ 2,100	
6) All Terrain Military Utility Vehicle	\$ 2,170	
7) Northeast Center for Homeland Security Feasibility Study	\$ 1,000	
8) Information Assurance	\$ 1,275	
9) WMD Response Element Advance Laboratory Intregrated Training and Indoctrination	\$ 1,700	
10) Southeast Regional Terrorism Training	\$ 1,200	
11) Communicator Emergency Notification Center	\$ 1,000	
Total Distributed Adjustments		\$ 15,833
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (980)	
2) Sec. 8135 Revised Economic Assumptions	\$ (5,144)	
Total General Provisions		\$ (6,124)
Appropriated Amount		\$ 620,176
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 620,176

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 620,176
4. Price Change	\$ 9,397	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
Total Program Increases		\$ -
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Pay		
(Decrease due to recosting.)	\$ (1)	
2) Base Operations (BASOPS)		
(Decrease supports Army leadership's decision to fund		
higher priority requirements.)	\$ (136,377)	
3) Base Operations Support (BOS)		
(Decrease supports Army leadership's decision to fund		
higher priority requirements and manage risk in the legacy force.)	\$ (45,028)	
Total Program Decreases		\$ (181,406)
FY 2004 Budget Request		\$ 448,167

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3227	3.79%	122	333	3682	2.64%	97	-1	3778	2.65%	100	2	3880
0103	WAGE BOARD	585	0.00%	0	-585	0	0.00%	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	3812	3.21%	122	-252	3682	2.64%	97	-1	3778	2.65%	100	2	3880
0308	TRAVEL OF PERSONS	20229	1.10%	222	-18338	2113	1.50%	32	-108	2037	1.60%	33	-151	1919
0399	TOTAL TRAVEL	20229	1.10%	222	-18338	2113	1.52%	32	-108	2037	1.63%	33	-151	1919
0401	DFSC FUEL	102	-16.00%	-17	-85	0	8.30%	0	0	0	3.30%	0	0	0
0402	SERVICE FUND FUEL	143	-16.00%	-23	-120	0	8.30%	0	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	428	9.20%	39	-467	0	4.50%	0	0	0	1.50%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	10.30%	0	-6	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1704	3.50%	59	-1763	0	-2.90%	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	793	1.10%	8	-801	0	1.50%	0	1273	1273	1.60%	20	1304	2597
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3176	2.08%	66	-3242	0	0.00%	0	1273	1273	1.58%	20	1304	2597
0502	ARMY EQUIPMENT	3	9.20%	0	-3	0	4.50%	0	0	0	1.50%	0	0	0
0506	DLA EQUIPMENT	100	3.50%	3	-103	0	-2.90%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	1003	1.10%	11	-1014	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	1106	1.27%	14	-1120	0	0.00%	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1118	6.20%	69	-1187	0	-2.00%	0	0	0	0.30%	0	0	0
0648	ARMY INFORMATION SERVICES	35	1.10%	0	-35	0	1.50%	0	0	0	1.60%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	231	0.00%	0	-231	0	0.00%	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1384	4.99%	69	-1453	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4886	1.10%	53	-4939	0	1.50%	0	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	4886	1.09%	53	-4939	0	0.00%	0	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 131, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0912	RENTAL PAYMENTS TO GSA (SLUC)	5676	2.10%	118	20513	26307	1.70%	447	-9301	17453	1.50%	262	1763	19478
0913	PURCHASED UTILITIES (NON-FUND)	29531	1.10%	325	7631	37487	1.50%	562	790	38839	1.60%	621	1627	41087
0914	PURCHASED COMMUNICATIONS	71696	1.10%	788	69852	142336	1.50%	2135	-28660	115811	1.60%	1853	3281	120945
0915	RENTS (NON-GSA)	69571	1.10%	77	3751	10785	1.50%	162	-3176	7771	1.60%	124	300	8195
0917	POSTAL SERVICES (U.S.P.S.)	5788	0.00%	0	-5788	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	71683	1.10%	788	-53227	19244	1.50%	289	18841	38374	1.60%	614	-41569	-2581
0921	PRINTING AND REPRODUCTION	3548	1.10%	38	-3586	0	1.50%	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9058	1.10%	99	10579	19736	1.50%	296	-16721	3311	1.60%	53	12195	15559
0923	FACILITY MAINTENANCE BY CONTRACT	207644	1.10%	2284	-191338	18590	1.50%	279	-18725	144	1.60%	2	23122	23268
0925	EQUIPMENT PURCHASES (NON-FUND)	47917	1.10%	526	-22370	26073	1.50%	392	-7865	18600	1.60%	298	-4575	14323
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	183	1.10%	2	-185	0	1.50%	0	0	0	1.60%	0	0	0
0930	OTHER DEPOT MAINTENANCE	5	1.10%	0	-5	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	3330	1.10%	37	-3367	0	1.50%	0	9683	9683	1.60%	154	-154	9683
0933	STUDIES, ANALYSIS, & EVALUATIONS	15	1.10%	0	-15	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	360	-16.00%	-58	-302	0	8.30%	0	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	16639	1.10%	182	-16821	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	19548	1.10%	215	116157	135920	1.50%	2038	-65177	72781	1.60%	1164	67215	141160
0998	OTHER COSTS	52360	1.10%	576	124967	177903	1.50%	2668	-62259	118312	1.60%	1893	39090	159295
0999	OTHER PURCHASES	551938	1.09%	5997	56446	614381	1.51%	9268	-182570	441079	1.60%	7038	102295	550412
9999	GRAND TOTAL	586531	1.12%	6543	27102	620176	1.52%	9397	-181406	448167	1.61%	7191	103450	558808

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Population Served				
(Drill Strength) (AvgStr)	327,762	323,980	323,143	322,232
(Full-Time Duty (AvgStr)	23,058	24,135	24,692	25,648
(Civilian, FTEs)	25,580	25,698	25,938	26,405
Payments to GSA (000)				
Standard Level User Charges (\$ 000)	1,563	1,598	1,678	1,762
Non-GSA Lease Payments for Space	4,432	2,985	1,905	2,881
Non-GSA Rental Payments (\$ 000)				
Other Engineering Support (\$ 000)	76,750	75,000	75,000	75,000
Operation of Utilities (\$ 000)	57,381	37,116	28,112	38,657
Electricity (MWH)	64	64	64	64
Child and Youth Development Programs (\$ 000)	206	719	832	878

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support**

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
<u>Reserve Drill Strength (E/S) Total</u>	24	4,445	186	185	(4,259)
Officer	15	877	106	106	(771)
Enlisted	9	3,568	80	79	(3,488)
<u>Reservists on Full Time AD (E/S) (Total)</u>	-	356	23	23	(333)
Officer	-	126	21	21	(105)
Enlisted	-	230	2	2	(228)
<u>Civilian End Strength (Total)</u>	64	53	53	53	-
U.S. Direct Hire	64	53	53	53	-
Foreign National Direct Hire					
Total Direct Hire	64	53	53	53	-
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	64	53	53	53	-
(Reimbursable Civilians Included Above (Memo)					
<u>Active Military Average Strength (A/S) Total</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
<u>Reserve Drill Strength (A/S) (Total)</u>	1,662	2,235	2,317	186	82
Officer	333	446	492	106	46
Enlisted	1,329	1,789	1,825	80	36

**Operation and Maintenance, Army National Guard
 Budget Activity 1
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Base Operations Support**

V. <u>Personnel Summary (Con't):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	485	178	190	23	12
Officer	105	63	74	21	11
Enlisted	380	115	116	2	1
 <u>Civilian FTEs (Total)</u>	 51	 52	 52	 52	 -
U.S. Direct Hire	51	52	52	52	-
Foreign National Direct Hire					
Total Direct Hire	51	52	52	52	-
Foreign National Indirect Hire (Military Technicians Included Above)	51	52	52	52	-
(Reimbursable Civilians Included Above)					

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog (SRM)**

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the Army National Guard real property infrastructure authorized support by the Federal Inventory and Support Plan. SRM has two distinct categories: sustainment and restoration/modernization. Additionally the Demolition program supports the reduction of the sustainable inventory.

Sustainment:

Sustainment provides resources for maintenance and repair necessary to sustain facilities in its current condition. It includes regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs.

Restoration/Modernization:

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

Demolition:

Demolition of excess facilities supplements the SRM program. The demolition program objective is to eliminate undesirable or excess infrastructure that, over time, reduces the overall resource burden for upkeep of its physical plant.

II. Force Structure Summary:

This budget sub-activity group resources the maintenance and repair of buildings, structures, grounds, roads, utility systems, and other infrastructure at Army National Guard installations within the 54 States, Territories, and the District of Columbia.

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog (SRM)

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Facilities Sustain & Restoration	253,138	363,571	364,782	364,782	380,226	308,330
Demolition/Disposal of Excess Facilities	3,690	-	-	-	-	-
Total	256,828	363,571	364,782	364,782	380,226	308,330
B. <u>Reconciliation Summary:</u>		Change		Change		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		363,571		364,782		
Congressional Adjustment (Distributed)		3,000		-		
Congressional Adjustment (Undistributed)		2,200		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(3,989)		-		
Subtotal Appropriated Amount		364,782		364,782		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		364,782		364,782		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		5,472		
Functional Transfers		-		-		
Program Changes		-		9,972		
Current Estimate		364,782		380,226		

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog (SRM)**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 363,571
1. Congressional Adjustments		
a) Distributed Adjustments		
1) Facilities Sustainment Restoration and Modern 1st Bn, 118th Inf Brigade Rifle Range	\$ 3,000	
Total Distributed Adjustments	\$	\$ 3,000
b) Undistributed Adjustments		
1) Carryover from prior year	\$ 2,200	
Total Undistributed Adjustments	\$	\$ 2,200
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (638)	
2) Sec. 8135 Revised Economic Assumptions	\$ (3,351)	
Total General Provisions		\$ (3,989)
Appropriated Amount		\$ 364,782
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 364,782
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 364,782
4. Price Change	\$ 5,472	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog (SRM)

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Facilities Sustain & Restoration & Mod	\$ 9,972	
(Funding increase supports additional sustainment.)		
Total Program Increases		\$ 9,972
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
Total Program Decreases		\$ -
FY 2004 Budget Request		\$ 380,226

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 132, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	26	1.10%	0	-26	0	1.50%	0	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	26	0.00%	0	-26	0	0.00%	0	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	4	9.20%	0	-4	0	4.50%	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	11	1.10%	0	-11	0	1.50%	0	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	15	0.00%	0	-15	0	0.00%	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5	1.10%	0	-5	0	1.50%	0	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	5	0.00%	0	-5	0	0.00%	0	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	329	1.10%	4	-333	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	2	1.10%	0	-2	0	1.50%	0	0	0	1.60%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	40747	1.10%	448	-41195	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	194553	1.10%	2140	168089	364782	1.50%	5472	9972	380226	1.60%	6084	-77980	308330
0925	EQUIPMENT PURCHASES (NON-FUND)	200	1.10%	2	-202	0	1.50%	0	0	0	1.60%	0	0	0
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	269	1.10%	3	-272	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	11	-16.00%	-2	-9	0	8.30%	0	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1860	1.10%	20	-1880	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	18782	1.10%	206	-18988	0	1.50%	0	0	0	1.60%	0	0	0
0998	OTHER COSTS	29	1.10%	0	-29	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	256782	1.10%	2821	105179	364782	1.51%	5472	9972	380226	1.61%	6084	-77980	308330
9999	GRAND TOTAL	256828	1.10%	2821	105133	364782	1.51%	5472	9972	380226	1.61%	6084	-77980	308330

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog (SRM)**

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Sustainment</u>					
Utilities	(Systems)	57	57	57	57
Buildings	(KSF)	135,801	135,801	135,801	135,801
Pavements	(KSY)	40,041	40,041	40,041	40,041
Land	(Acres)	3,539	3,539	3,539	3,539
Railroad Trackage	(KLF)	598	598	598	598
Recurring Maintenance	(\$ 000)	256,828	364,782	380,226	308,330
Major Repair	(\$ 000)	-	-	-	-
B. <u>Restoration & Mod Projects</u>	(\$ 000)	91,929	-	-	-
Number of Projects	(Each)	306	-	-	-
C. <u>Demolition of Excess Facilities</u>	(\$ 000)	3.69	-	-	-
Number of Projects	(Each)	280	-	-	-

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.

**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.

II. Force Structure Summary:

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

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management and Operational Headquarters

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002	-----FY 2003-----			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>
		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Counter Drug	43,743	18,292	17,621	17,621	18,805	19,140
Management and Operational HQS	564,127	402,037	368,109	368,109	379,212	406,662
Total	607,870	420,329	385,730	385,730	398,017	425,802
B. <u>Reconciliation Summary:</u>	<u>Change</u>		<u>Change</u>			
	<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>			
Baseline Funding	420,329		385,730			
Congressional Adjustment (Distributed)	-		-			
Congressional Adjustment (Undistributed)	(15,927)		-			
Adjustments to meet Congressional Intent	-		-			
Congressional Adjustment (General Provisions)	(1,413)		-			
Subtotal Appropriated Amount	402,989		385,730			
Fact-of-Life Changes (FY03 to FY03)	-		-			
Subtotal Baseline Funding	402,989		385,730			
Anticipated Supplemental	-		-			
Reprogrammings	-		-			
Price Changes	-		9,321			
Intra-Appropriation Transfer	(17,259)		-			
Program Changes	-		2,966			
Current Estimate	385,730		398,017			

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management and Operational Headquarters

III. **Financial Summary (\$ in Thousands):** (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 420,329
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (15,927)	
Total Undistributed Adjustments		\$ (15,927)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (226)	
2) Sec. 8135 Revised Economic Assumptions	\$ (1,187)	
Total General Provisions		\$ (1,413)
Appropriated Amount		\$ 402,989
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Intra-Appropriation Transfer Out		\$ (17,259)
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 385,730
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 385,730
4. Price Change	\$ 9,321	

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management and Operational Headquarters

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Air OPTEMPO	\$ 1,409	
(Funding supports critical requirements for hours/aviator/month and POL and Class IX consumable costs with the DLR Spares dollars going to direct support to the Aviation Classification Repair Activity Depots (AVCRADs)).		
2) Pay	\$ 682	
(Funding increase due to recosting).		
3) Mission Support	\$ 875	
(Funding supports stock funded MTOE equipment, chemical defense equipment, camouflage screens and support sets, and other expendable/durable items).		
Total Program Increases		\$ 2,966
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
Total Program Decrease		\$ -
FY 2004 Budget Request		\$ 398,017

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 133, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	349564	1.08%	3742	-241594	111712	2.69%	2996	672	115380	2.78%	3203	5227	123810
0103	WAGE BOARD	72548	8.12%	5890	81229	159667	2.93%	4675	3	164345	2.42%	3967	6518	174830
0106	BENEFITS TO FORMER EMPLOYEES	247	0.00%	0	-20	227	0.00%	0	7	234	0.00%	0	15	249
0199	TOTAL CIV PERSONNEL COMP	422359	2.29%	9632	-160385	271606	2.83%	7671	682	279959	2.57%	7170	11760	298889
0308	TRAVEL OF PERSONS	27283	1.10%	300	-22352	5231	1.50%	78	1676	6985	1.60%	112	-1558	5539
0399	TOTAL TRAVEL	27383	1.10%	300	-22352	5231	1.50%	78	1676	6985	1.61%	112	-1558	5539
0401	DFSC FUEL	3815	-16.00%	-610	-303	2902	8.30%	241	-1283	1860	3.30%	61	-33	1888
0402	SERVICE FUND FUEL	7178	-16.00%	-1148	-1261	4769	8.30%	396	-2082	3083	3.30%	102	-5	3180
0411	ARMY MANAGED SUPPLIES & MATERIALS	12358	9.20%	1137	-13495	0	4.50%	0	0	0	1.50%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	69	9.60%	7	-76	0	6.10%	0	0	0	4.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	47	10.30%	5	-52	0	18.30%	0	0	0	10.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	12136	3.50%	425	5084	17645	-2.90%	-512	-573	16560	1.50%	248	-2562	14246
0416	GSA MANAGED SUPPLIES & MATERIALS	4045	1.10%	44	164	4253	1.50%	64	-359	3958	1.60%	63	-75	3946
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	39648	-0.35%	-140	-9939	29569	0.64%	189	-4297	25461	1.87%	474	-2675	23260
0502	ARMY EQUIPMENT	12	9.60%	1	-13	0	4.50%	0	0	0	1.50%	0	0	0
0506	DLA EQUIPMENT	172	3.50%	6	-178	0	-2.90%	0	0	0	1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	357	1.10%	4	-341	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	521	2.31%	11	-532	0	0.00%	0	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	1	4.80%	0	-1	0	-2.30%	0	0	0	2.10%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	34	6.20%	2	-36	0	-2.00%	0	0	0	0.30%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	2	1.10%	0	-2	0	-8.00%	0	0	0	2.60%	0	0	0
0648	ARMY INFORMATION SERVICES	311	1.10%	3	-314	0	1.50%	0	0	0	1.60%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	3	-4.50%	0	-3	0	14.20%	0	0	0	4.30%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	3	0.00%	0	-3	0	0.00%	0	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	19	7.90%	1	-20	0	3.00%	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	373	1.61%	6	-379	0	0.00%	0	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 133, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0716	MSC SURGE SEALIFT (FSS & LMSR)	5	-8.70%	0	-5	0	-5.40%	0	0	0	-0.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3274	1.10%	36	-2042	1268	1.50%	19	-1687	-400	1.60%	-6	1594	1188
0799	TOTAL TRANSPORTATION	3279	1.10%	36	-2047	1268	1.50%	19	-1687	-400	1.50%	-6	1594	1188
0912	RENTAL PAYMENTS TO GSA (SLUC)	282	2.00%	6	-288	0	1.70%	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	363	1.10%	4	-367	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	1381	1.10%	15	-1396	0	1.50%	0	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	7133	1.10%	79	-7212	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	263	0.00%	0	-263	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	23141	1.10%	254	-18579	4816	1.50%	72	4830	9718	1.60%	155	7658	17531
0921	PRINTING AND REPRODUCTION	165	1.10%	1	-166	0	1.50%	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	527	1.10%	6	-533	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	19800	1.10%	217	-20017	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	8146	1.10%	90	-8236	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	3527	1.10%	38	-3040	525	1.50%	8	4309	4842	1.60%	77	-77	4842
0933	STUDIES, ANALYSIS, & EVALUATIONS	149	1.10%	2	-9	0	1.50%	2	887	1031	1.60%	16	-16	1031
0934	ENGINEERING & TECHNICAL SERVICES	265	1.10%	3	10793	11061	1.50%	166	7007	18234	1.60%	292	-292	18234
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1974	-16.00%	-315	1187	2846	8.30%	236	-1588	1494	3.30%	49	305	1848
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	2069	1.10%	23	-2092	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	9532	1.10%	105	-9675	0	1.50%	0	126	126	1.60%	2	-128	0
0998	OTHER COSTS	35690	1.10%	392	22584	58666	1.50%	880	-8979	50567	1.60%	809	2064	53440
0999	OTHER PURCHASES	114407	0.81%	920	-37271	78056	1.75%	1364	6592	86012	1.63%	1400	9514	96926
9999	GRAND TOTAL	607870	1.78%	10765	-232905	385730	2.42%	9321	2966	398017	2.30%	9150	18635	425802

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management and Operational Headquarters**

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) Total)</u>	 20,176	 23,935	 27,195	 26,883	 3,260
Officer	7,999	8,132	9,803	9,807	1,671
Enlisted	12,177	15,803	17,392	17,076	1,589
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 9,011	 2,107	 2,285	 2,477	 178
Officer	2,625	1,134	1,166	1,264	32
Enlisted	6,386	973	1,119	1,213	146
 <u>Civilian End Strength (Total)</u>	 7,478	 4,970	 4,995	 5,361	 25
U.S. Direct Hire	7,478	4,970	4,995	5,361	25
Foreign National Direct Hire					
Total Direct Hire	7,478	4,970	4,995	5,361	25
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	7,388	4,970	4,995	5,361	25
(Reimbursable Civilians Included Above (Memo)					
 <u>Active Military Average Strength (A/S) Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 20,399	 22,056	 25,566	 27,041	 3,510
Officer	8,128	8,066	8,968	9,737	902
Enlisted	12,271	13,990	16,598	17,235	2,608

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management and Operational Headquarters

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	8,881	5,684	1,854	2,274	(3,830)
Officer	2,575	1,904	772	1,194	(1,132)
Enlisted	6,306	3,780	1,082	1,080	(2,698)
 <u>Civilian FTEs (Total)</u>	 7,630	 4,870	 4,882	 5,087	 12
U.S. Direct Hire	7,630	4,870	4,882	5,087	12
Foreign National Direct Hire					
Total Direct Hire	7,630	4,870	4,882	5,087	12
Foreign National Indirect Hire					
(Military Technicians Included Above)	7,547	4,870	4,882	5,087	12
(Reimbursable Civilians Included Above)					

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Miscellaneous Activities**

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 Consequence Management Program Integration Office (CoMPIO) retained all responsibility for the stand up of the new 17 teams. In FY01, NGB assumed responsibility for sustainment of all CST teams. In FY02, an additional 5 teams were authorized by Congress, bringing the number of teams to 32.

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 contrainers, Defense Transportation Tracking System and under utilization of AMC frequency channel flights.

II. Force Structure Summary:

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

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Miscellaneous Activities**

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Weapons of Mass Destruction (WMD)	43,783	44,201	44,611	44,611	40,849	41,457
Second Destination Transportation	-	2,472	2,445	2,445	1,326	10,260
Total	43,783	46,673	47,056	47,056	42,175	51,717
B. <u>Reconciliation Summary:</u>		<u>Change FY 2003/FY 2003</u>		<u>Change FY 2003/FY 2004</u>		
Baseline Funding		46,673		47,056		
Congressional Adjustment (Distributed)		895		-		
Congressional Adjustment (Undistributed)		-		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(512)		-		
Subtotal Appropriated Amount		47,056		47,056		
Fact-of-Life Changes (FY03 to FY03)		-		-		
Subtotal Baseline Funding		47,056		47,056		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		706		
Functional Transfers		-		-		
Program Changes		-		(5,587)		
Current Estimate		47,056		42,175		

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Miscellaneous Activities**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 46,673
1. Congressional Adjustments		
a) Distributed Adjustments		
1) Miscellaneous Activities/Distributed Battle Simulation Program Support	\$ 895	
Total Distributed Adjustments		\$ 895
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8100 Savings to Business Process Reforms	\$ (82)	
2) Sec. 8135 Revised Economic Assumptions	\$ (430)	
Total General Provisions		\$ (512)
Appropriated Amount		\$ 47,056
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 47,056
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 47,056
4. Price Change	\$ 706	

Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Miscellaneous Activities

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
Total Program Increases		\$ -
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Weapons of Mass Destruction	\$ (4,431)	
(Funding reflects adjustment to contractual supported items.)		
2) Second Destination Transportation	\$ (1,156)	
(Funding decrease supports Army leadership's decision to fund higher priority requirements.)		
Total Program Decreases		\$ (5,587)
FY 2004 Budget Request		\$ 42,175

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 135, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	1501	0.00%	0	-1501	0	0.00%	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1501	0.00%	0	-1501	0	0.00%	0	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	3564	1.10%	39	-3603	0	1.50%	0	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	3564	1.10%	39	-3603	0	0.00%	0	0	0	0.00%	0	0	0
0401	DFSC FUEL	1	-16.00%	0	-1	0	8.30%	0	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	224	9.20%	21	-245	0	8.30%	0	0	0	3.30%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	345	3.50%	12	-357	0	-2.90%	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	40	1.10%	0	-40	0	1.50%	0	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	610	5.41%	33	-643	0	0.00%	0	0	0	0.00%	0	0	0
0503	NAVY EQUIPMENT	45	9.60%	4	-49	0	6.10%	0	0	0	4.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	2	1.10%	0	-2	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	47	8.52%	4	-51	0	0.00%	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1	6.20%	0	-1	0	-2.00%	0	0	0	0.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1	0.00%	0	-1	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	164	1.10%	2	2279	2445	1.50%	37	-1156	1326	1.60%	21	8913	10260
0799	TOTAL TRANSPORTATION	164	1.22%	2	2279	2445	1.52%	37	-1156	1326	1.59%	21	8913	10260
0912	RENTAL PAYMENTS TO GSA (SLUC)	10	2.10%	0	-10	0	1.70%	0	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	592	1.10%	7	-599	0	1.50%	0	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	35	1.10%	0	-35	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0.00%	0	-1	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	12272	1.10%	135	-12407	0	1.50%	0	0	0	1.60%	0	0	0
0921	PRINTING AND REPRODUCTION	3	1.10%	0	-3	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	324	1.10%	4	-328	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1154	1.10%	13	-1161	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	20856	1.10%	229	-21085	0	1.50%	0	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	52	1.10%	1	-53	0	1.50%	0	0	0	1.60%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	25	1.10%	0	-25	0	1.50%	0	0	0	1.60%	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 135, TOTALS

LINE	LINE	2002	PRICE	PRICE	PROGRAM	2003	PRICE	PRICE	PROGRAM	2004	PRICE	PRICE	PROGRAM	2005
ITEM	DESCRIPTION	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM	GROWTH	GROWTH	GROWTH	PROGRAM
			PERCENT	AMOUNT			PERCENT	AMOUNT			PERCENT	AMOUNT		
0937	LOCALLY PURCHASED FUEL (NON-FUND)	56	-16.00%	-9	-47	0	8.30%	0	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1527	1.10%	17	-1544	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	987	1.10%	11	43613	44611	1.50%	669	-4431	40849	1.60%	613	-5	41457
0998	OTHER COSTS	2	1.10%	0	-2	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	37896	1.08%	408	6307	44611	1.50%	669	-4431	40849	1.61%	654	-46	41457
9999	GRAND TOTAL	43783	1.12%	486	2787	47056	1.51%	706	-5587	42175	1.61%	675	8867	51717

**Operation and Maintenance, Army National Guard
Budget Activity 1
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Miscellaneous Activities**

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (E/S) Total</u>	 333	 1,050	 983	 982	 (67)
Officer	96	276	271	271	(5)
Enlisted	237	774	712	711	(62)
 <u>Reservists on Full Time AD (E/S) (Total)</u>	 577	 622	 622	 622	 -
Officer	171	215	215	215	-
Enlisted	406	407	407	407	-
 <u>Civilian End Strength (Total)</u>	 20	 -	 -	 -	 -
U.S. Direct Hire	20	-	-	-	-
Foreign National Direct Hire					
Total Direct Hire	20	-	-	-	-
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	20	-	-	-	-
(Reimbursable Civilians Included Above (Memo)					
 <u>Active Military Average Strength (A/S) Total</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 353	 693	 1,018	 983	 325
Officer	104	186	274	271	88
Enlisted	249	507	744	712	237

**Operation and Maintenance, Army National Guard
 Budget Activity 1
 Activity Group: Land Forces Readiness Support
 Detail by Subactivity Group: Miscellaneous Activities**

V. <u>Personnel Summary (Con't):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	523	600	622	622	22
Officer	151	193	215	215	22
Enlisted	372	407	407	407	-
<u>Civilian FTEs (Total)</u>	15	-	-	-	-
U.S. Direct Hire	15	-	-	-	-
Foreign National Direct Hire					
Total Direct Hire	15	-	-	-	-
Foreign National Indirect Hire (Military Technicians Included Above) (Reimbursable Civilians Included Above)	15	-	-	-	-

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Administration

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 educational, and official Department of Defense (DoD) and Department of the Army (DA) publications and forms, 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 and Reserve Component Automation System (RCAS). Provides funding to maintain National Guard Bureau and State Area Command (STARC) Emergency Operations Centers (EOC).

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003----- Budget <u>Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Administration	105,193	104,409	107,938	107,938	102,752	106,902
Total	105,193	104,409	107,938	107,938	102,752	106,902
B. <u>Reconciliation Summary:</u>		<u>Change FY 2003/FY 2003</u>		<u>Change FY 2003/FY 2004</u>		
Baseline Funding		104,409		107,938		
Congressional Adjustment (Distributed)		-		-		
Congressional Adjustment (Undistributed)		3,714		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(185)		-		
Subtotal Appropriated Amount		107,938		107,938		
Fact-of-Life Changes (FY 03 to FY 03)		-		-		
Subtotal Baseline Funding		107,938		107,938		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		2,545		
Functional Transfers		-		-		
Program Changes		-		(7,731)		
Current Estimate		107,938		102,752		

**Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Administration**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 104,409
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (5,644)	
2) Additional Military Technicians	\$ 9,358	
Total Undistributed Adjustments		\$ 3,714
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8135 Revised Economic Assumptions	\$ (185)	
Total General Provisions		\$ (185)
Appropriated Amount		\$ 107,938
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 107,938
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 107,938
4. Price Change	\$ 2,545	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
Total Program Increases		\$ -
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Pay	\$ (25)	
(Funding decrease due to recosting.)		
2) Mission Support	\$ (7,706)	
(Funding decrease supports Army leadership's decision to fund higher priority requirements.)		
Total Program Decreases		(7,731)
FY 2004 Budget Request		\$ 102,752

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 431, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	75278	3.54%	2663	1646	79587	2.66%	2117	-28	81676	2.71%	2208	1378	85262
0103	WAGE BOARD	1166	0.69%	8	-925	249	2.41%	6	1	256	1.96%	5	2	263
0106	BENEFITS TO FORMER EMPLOYEES	40	0.00%	0	2	42	0.00%	0	2	44	0.00%	0	3	47
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	69	0.00%	0	-69	0	0.00%	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	76553	3.49%	2671	654	79878	2.66%	2123	-25	81976	2.70%	2213	1383	85572
0308	TRAVEL OF PERSONS	4182	1.10%	46	823	5051	1.50%	76	-151	4976	1.60%	80	-199	4857
0399	TOTAL TRAVEL	4182	1.10%	46	823	5051	1.51%	76	-151	4976	1.61%	80	-199	4857
0411	ARMY MANAGED SUPPLIES & MATERIALS	35	9.20%	3	-38	0	4.50%	0	0	0	1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	10	3.50%	0	-10	0	-2.90%	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	31	1.10%	0	-31	0	1.50%	0	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	76	3.95%	3	-79	0	0.00%	0	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	170	1.10%	2	-172	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	170	1.18%	2	-172	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	47	1.10%	0	1804	1851	1.50%	28	134	2013	1.60%	32	-112	1933
0799	TOTAL TRANSPORTATION	47	0.00%	0	1804	1851	1.51%	28	134	2013	1.59%	32	-112	1933
0912	RENTAL PAYMENTS TO GSA (SLUC)	72	2.10%	2	-74	0	1.70%	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	16	1.10%	0	-16	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	312	1.10%	3	-315	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	540	0.00%	0	-540	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	2509	1.10%	27	12844	15380	1.50%	231	-8948	6663	1.60%	106	501	7270
0921	PRINTING AND REPRODUCTION	3	1.10%	0	-3	0	1.50%	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	715	1.10%	8	-723	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	183	1.10%	2	-185	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	10848	1.10%	119	-10967	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	4417	1.10%	48	745	5210	1.50%	78	-442	4846	1.60%	78	-78	4846
0933	STUDIES, ANALYSIS, & EVALUATIONS	195	1.10%	2	-197	0	1.50%	0	0	0	1.60%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1672	1.10%	19	-1691	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	2680	1.10%	30	-2142	568	1.50%	9	1701	2278	1.60%	36	110	2424
0998	OTHER COSTS	3	1.10%	0	-3	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	24165	1.08%	260	-3267	21158	1.51%	318	-7689	13787	1.60%	220	533	14540
9999	GRAND TOTAL	105193	2.84%	2982	-237	107938	2.36%	2545	-7731	102752	2.48%	2545	1605	106902

**Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

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

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	184	184	184	184	-
Officer	155	155	155	155	-
Enlisted	29	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>	 911	 1,179	 1,189	 1,232	 10
U.S. Direct Hire	911	1,179	1,189	1,232	10
Foreign National Direct Hire					
Total Direct Hire	911	1,179	1,189	1,232	10
Foreign National Indirect Hire					
(Military Technician Included Above (Memo))	536	667	677	720	10
(Reimbursable Civilians Included Above (Memo))					
 <u>Active Military Average Strength (A/S) Total)</u>	 184	 184	 184	 184	 -
Officer	155	155	155	155	-
Enlisted	29	29	29	29	-
 <u>Reserve Drill Strength (A/S) (Total)</u>	 -	 -	 -	 -	 -
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Administration

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reservists on Full Time AD (A/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
 <u>Civilian FTEs (Total)</u>	 984	 1,155	 1,160	 1,189	 5
U.S. Direct Hire	984	1,155	1,160	1,189	5
Foreign National Direct Hire					
Total Direct Hire	984	1,155	1,160	1,189	5
Foreign National Indirect Hire					
(Military Technicians Included Above)	620	654	659	688	5
(Reimbursable Civilians Included Above)					

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems 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 Servicewide Communications 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.

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Servicewide Communications	14,642	15,565	20,622	20,622	13,529	21,216
Morale Welfare Recreation Personnel Spt for Contingency Deployment	-	-		459	-	-
Total	14,642	15,565	20,622	21,081	13,529	21,216
B. <u>Reconciliation Summary:</u>		Change		Change		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		15,565		21,081		
Congressional Adjustment (Distributed)		5,200		-		
Congressional Adjustment (Undistributed)		459		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(143)		-		
Subtotal Appropriated Amount		20,622		21,081		
Fact-of-Life Change (FY 03 to FY 03)		-		-		
Subtotal Baseline Funding		20,622		21,081		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		316		
Prior Year Carryover		459		-		
Program Changes		-		(7,868)		
Current Estimate		21,081		13,529		

**Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Servicewide Communications**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 15,565
1. Congressional Adjustments		
a) Distributed Adjustments		
1) Information Mgmt/Interoperable Automation Continuity of Operations	\$ 1,000	
2) Information Mgmt/Information Operations	\$ 4,200	
Total Distributed Adjustments		\$ 5,200
b) Undistributed Adjustments		
1) Carryover from prior year	\$ 459	
Total Undistributed Adjustment		\$ 459
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8135 Revised Economic Assumptions	\$ (143)	
Total General Provisions		\$ (143)
Appropriated Amount		\$ 21,081
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 21,081
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 21,081
4. Price Change	\$ 316	

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
Total Program Increases		\$ -
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Information Systems	\$ (7,868)	
(Decrease supports Army leadership's decision to fund higher priority requirements.)		
Total Program Decrease		\$ (7,868)
FY 2004 Budget Request		\$ 13,529

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 432, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0199	TOTAL CIV PERSONNEL COMP	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	13913	1.10%	154	6453	20622	1.50%	309	-7402	13529	1.60%	216	7471	21216
0920	SUPPLIES/MATERIALS (NON-FUND)	51	1.10%	-1	511	459	1.50%	7	-466	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	39	1.10%	0	-39	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	639	1.10%	7	-646	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	14642	1.10%	160	6279	21081	1.50%	316	-7868	13529	1.60%	216	7471	21216
9999	GRAND TOTAL	14642	1.10%	160	6279	21081	1.50%	316	-7868	13529	1.60%	216	7471	21216

**Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Servicewide Communications**

IV. Performance Criteria and Evaluation Summary:

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

V. Personnel Summary:

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

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Manpower Management

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutant's 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 soldiers. Programs and services include: testing, certification, distance learning, tuition assistance and educational software programs available through DANTES; military transcript services, college degree planning and educational counseling services available through the ARNG institute; 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 Servicewide Communications and Reporting Center System (IMARC).

II. Force Structure Summary:

This subactivity group resources those activities that provide guidance, command and control, training, supervision, and administrative support for accomplishing 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.

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Manpower Management

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	<u>FY 2002</u> <u>Actuals</u>	-----FY 2003-----			<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>		
Manpower Management	41,951	52,259	51,659	51,659	51,667	54,264
Total	41,951	52,259	51,659	51,659	51,667	54,264
 B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>		
		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		
Baseline Funding		52,259		51,659		
Congressional Adjustment (Distributed)		-		-		
Congressional Adjustment (Undistributed)		(345)		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		(255)		-		
Subtotal Appropriated Amount		51,659		51,659		
Fact-of-life Changes (FY 03 to FY 03)		-		-		
Subtotal Baseline Funding		51,659		51,659		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		567		
Functional Transfers		-		-		
Program Changes		-		(559)		
Current Estimate		51,659		51,667		

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Manpower Management

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 52,259
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments		
1) Retirement Accruals	\$ (345)	
Total Undistributed Adjustments		\$ (345)
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8135 Revised Economic Assumptions	\$ (255)	
Total General Provisions		\$ (255)
Appropriated Amount		\$ 51,659
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 51,659
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 51,659
4. Price Change	\$ 567	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Manpower Management

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	
c) Program Growth in FY 2004		
1) Pay	\$ 2,160	
(Funding increase due to recosting.)		
Total Program Increases		\$ 2,160
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
1) Education Programs	\$ (2,719)	
(Funding decrease supports Army leadership's decision to fund higher priority requirements.)		
Total Program Decreases		\$ (2,719)
FY 2004 Budget Request		\$ 51,667

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 433, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4563	4.28%	195	1163	5921	2.61%	154	-99	5976	2.77%	165	229	6370
0103	WAGE BOARD	270	0.00%	0	-270	0	0.00%	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0.00%	0	7	7	0.00%	0	0	7	0.00%	0	0	7
0111	DISABILITY COMPENSATION	0	0.00%	0	18198	18198	0.00%	0	2259	20457	0.00%	0	712	21169
0199	TOTAL CIV PERSONNEL COMP	4833	4.04%	195	19098	24126	0.64%	154	2160	26440	0.63%	165	941	27546
0308	TRAVEL OF PERSONS	38	1.10%	0	-38	0	1.50%	0	0	0	1.60%	0	0	0
0399	TOTAL TRAVEL	38	0.00%	0	-38	0	0.00%	0	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASE	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0799	TOTAL TRANSPORTATION	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON-FUND)	3002	1.10%	33	-2737	298	1.50%	4	-301	1	1.60%	0	10	11
0921	PRINTING AND REPRODUCTION	2	1.10%	0	-2	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	1	1.10%	0	-1	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	47	1.10%	1	-48	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	17586	1.10%	193	-17779	0	1.50%	0	4841	4841	1.60%	77	-77	4841
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	362	1.10%	4	-366	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	16045	1.10%	176	-16221	0	1.50%	0	0	0	1.60%	0	0	0
0998	OTHER COSTS	35	1.10%	0	27200	27235	1.50%	409	-7259	20385	1.60%	326	1155	21866
0999	OTHER PURCHASES	37080	1.10%	407	-9954	27533	1.51%	413	-2719	25227	1.60%	403	1088	26718
9999	GRAND TOTAL	41951	1.44%	602	9106	51659	1.10%	567	-559	51667	1.10%	568	2029	54264

**Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Manpower Management**

IV. Performance Criteria and Evaluation Summary:

<u>Continuing Education Program</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of Courses	15,113	15,566	16,033	16,514
Number of Tests Provided	52,336	53,937	55,555	57,222
Number of AARTS Transcripts	64,895	66,842	68,847	70,913

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</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>	77	106	106	114	-
U.S. Direct Hire	77	106	106	114	-
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	77	106	106	114	-
Foreign National Indirect Hire	-	-	-	-	-
(Military Technician Included Above (Memo))	75	106	106	114	-
(Reimbursable Civilians Included Above (Memo))	-	-	-	-	-
<u>Active Military Average Strength (A/S) Total</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Manpower Management

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</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>	87	104	104	108	-
U.S. Direct Hire	87	104	104	108	-
Foreign National Direct Hire					
Total Direct Hire	87	104	104	108	-
Foreign National Indirect Hire (Military Technicians Included Above) (Reimbursable Civilians Included Above)	84	104	104	108	-

Operation and Maintenance, Army National Guard
Budget Activity 4
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, and Recruiting and Retention Support.

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

Recruiting and Retention Support includes 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.

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2002 <u>Actuals</u>	-----FY 2003-----			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>			
Recruiting and Advertising	84,742	84,868	87,526	87,526	96,540	86,302
Total	84,742	84,868	87,526	87,526	96,540	86,302
B. <u>Reconciliation Summary:</u>		<u>Change FY 2003/FY 2003</u>		<u>Change FY 2003/FY 2004</u>		
Baseline Funding		84,868		87,526		
Congressional Adjustment (Distributed)		-		-		
Congressional Adjustment (Undistributed)		-		-		
Adjustments to meet Congressional Intent		-		-		
Congressional Adjustment (General Provisions)		2,658		-		
Subtotal Appropriated Amount		87,526		87,526		
Fact-of-Life Changes (FY 03 to FY 03)		-		-		
Subtotal Baseline Funding		87,526		87,526		
Anticipated Supplemental		-		-		
Reprogrammings		-		-		
Price Changes		-		1,363		
Functional Transfers		-		-		
Program Changes		-		7,651		
Current Estimate		87,526		96,540		

**Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising**

III. Financial Summary (\$ in Thousands): (Cont'd)

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2003 President's Budget Request		\$ 84,868
1. Congressional Adjustments		
a) Distributed Adjustments	\$ -	
b) Undistributed Adjustments	\$ -	
c) Adjustments to Meet Congressional Intent	\$ -	
d) General Provisions		
1) Sec. 8115 Grant to Military Recruitment	\$ 3,400	
2) Sec. 8135 Revised Economic Assumptions	\$ (742)	
Total General Provisions		\$ 2,658
Appropriated Amount		\$ 87,526
2. Program Increases and Decreases		
a) Transfers		
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b) Program Increases		
1) One-Time Costs	\$ -	
2) Program Growth	\$ -	
c) Program Decreases		
1) One-time Costs	\$ -	
2) Program Reductions	\$ -	
Baseline Funding (Subtotal)		\$ 87,526
3. Reprogramming/Supplemental		
a) Anticipated Supplemental	\$ -	
b) Reprogrammings (1415 Actions)	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
Revised FY 2003 Estimate		\$ 87,526
4. Price Change	\$ 1,363	
5. Transfers		
a) Transfers In	\$ -	
b) Transfers Out	\$ -	
6. Program Increases		
a) Annualization of New FY 2003 Program	\$ -	
b) One-Time FY 2003 Costs	\$ -	

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands): (Cont'd)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
c) Program Growth in FY 2004		
1) Pay (Increase due to recosting.)	\$ 2	
2) Recruiting and Advertising (Funding supports additional media and internet advertising.)	\$ 7,649	
Total Program Increases		\$ 7,651
7. Program Decreases		
a) One-time FY 2003 Costs	\$ -	
b) Annualization of FY 2003 Program Decreases	\$ -	
c) Program Decreases in FY 2004		
FY 2004 Budget Request		\$ 96,540

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 434, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	2856	5.01%	143	1310	4309	2.65%	114	2	4425	2.78%	123	171	4719
0103	WAGE BOARD	43	0.00%	0	-43	0	0.00%	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0.00%	0	5	5	0.00%	0	0	5	0.00%	0	0	5
0199	TOTAL CIV PERSONNEL COMP	2899	4.94%	143	1272	4314	2.65%	114	2	4430	2.78%	123	171	4724
0308	TRAVEL OF PERSONS	9099	1.10%	100	-7088	2111	1.50%	32	-106	2037	1.60%	33	-154	1916
0399	TOTAL TRAVEL	9099	1.10%	100	-7088	2111	1.52%	32	-106	2037	1.63%	33	-154	1916
0415	DLA MANAGED SUPPLIES & MATERIALS	30	3.50%	1	-31	0	-2.90%	0	0	0	1.50%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	98	1.10%	1	-99	0	1.50%	0	0	0	1.60%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	128	1.57%	2	-130	0	0.00%	0	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	36	1.10%	0	-36	0	1.50%	0	0	0	1.60%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	36	2.78%	0	-36	0	0.00%	0	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2110	6.20%	131	-2241	0	-2.00%	0	0	0	0.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2110	6.21%	131	-2241	0	0.00%	0	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1951	1.10%	21	-1972	0	1.50%	0	0	0	1.60%	0	0	0
0799	TOTAL TRANSPORTATION	1951	1.08%	21	-1972	0	0.00%	0	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1193	2.10%	26	-1219	0	1.70%	0	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	84	1.10%	1	-85	0	1.50%	0	0	0	1.60%	0	0	0
0914	PURCHASED COMMUNICATIONS	4847	1.10%	54	-4901	0	1.50%	0	0	0	1.60%	0	0	0
0915	RENTS (NON-GSA)	979	1.10%	11	-990	0	1.50%	0	0	0	1.60%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	154	0.00%	0	-154	0	0.00%	0	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ 000)

OP-32 Line Items as Applicable (Dollars in Thousands:)

SAG: 434, TOTALS

LINE ITEM	LINE DESCRIPTION	2002 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2003 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2004 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	2005 PROGRAM
0920	SUPPLIES/MATERIALS (NON-FUND)	28439	1.10%	312	33446	62197	1.50%	933	-26642	36488	1.60%	584	34	37106
0921	PRINTING AND REPRODUCTION	476	1.10%	5	-481	0	1.50%	0	0	0	1.60%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9	1.10%	0	-9	0	1.50%	0	0	0	1.60%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	501	1.10%	5	-506	0	1.50%	0	0	0	1.60%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	3676	1.10%	40	-3716	0	1.50%	0	0	0	1.60%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	851	1.10%	9	-860	0	1.50%	0	0	0	1.60%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	200	1.10%	2	-202	0	1.50%	0	0	0	1.60%	0	0	0
0937	LOCALLY PURCHASED FUEL	6	-16.00%	-1	-5	0	8.30%	0	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	2030	1.10%	22	-2062	0	1.50%	0	0	0	1.60%	0	0	0
0989	OTHER CONTRACTS	25061	1.10%	275	-6432	18904	1.50%	284	34397	53585	1.60%	857	-11886	42556
0998	OTHER COSTS	13	1.10%	0	-13	0	1.50%	0	0	0	1.60%	0	0	0
0999	OTHER PURCHASES	68519	1.12%	761	11821	81101	1.51%	1217	7755	90073	1.60%	1441	-11852	79662
9999	GRAND TOTAL	84742	1.74%	1158	1626	87526	1.56%	1363	7651	96540	1.66%	1597	-11835	86302

**Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Recruiting:				
Non-prior	32,811	32,865	34,080	33,811
Prior Service	30,440	27,666	27,448	27,104
Total Number of Accessions	63,251	65,531	61,528	60,915

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>
<u>Active Military End Strength (E/S) (Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
<u>Reserve Drill Strength (E/S) Total)</u>	5	-	2,875	3,514	2,875
Officer	1	-	147	291	147
Enlisted	4	-	2,728	3,223	2,728
<u>Reservists on Full Time AD (E/S) (Total)</u>	198	-	994	299	994
Officer	9	-	188	44	188
Enlisted	189	-	806	255	806
<u>Civilian End Strength (Total)</u>	61	79	79	85	-
U.S. Direct Hire	61	79	79	85	-
Foreign National Direct Hire					
Total Direct Hire	61	79	79	85	-
Foreign National Indirect Hire					
(Military Technician Included Above (Memo)	61	79	79	85	-
(Reimbursable Civilians Included Above (Memo)					
<u>Active Military Average Strength (A/S) Total)</u>	-	-	-	-	-
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-

Operation and Maintenance, Army National Guard
Budget Activity 4
Activity Group: Administrative & Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

V. <u>Personnel Summary (Cont'd):</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>
<u>Reserve Drill Strength (A/S) (Total)</u>	3	3	1,439	3,196	1,436
Officer	1	1	74	219	73
Enlisted	2	2	1,365	2,977	1,363
 <u>Reservists on Full Time AD (A/S) (Total)</u>	 100	 100	 497	 647	 397
Officer	5	5	94	116	89
Enlisted	95	95	403	531	308
 <u>Civilian FTEs (Total)</u>	 57	 77	 77	 80	 -
U.S. Direct Hire	57	77	77	80	-
Foreign National Direct Hire					
Total Direct Hire	57	77	77	80	-
Foreign National Indirect Hire					
(Military Technicians Included Above)	57	77	77	80	-
(Reimbursable Civilians Included Above)					