

# DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2021 Budget Estimates

February 2020

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

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 Operation and Maintenance, Army National Guard  
 Introductory Statement (Appropriation Highlights)  
 (\$ In Millions)

<b><u>Appropriations Summary</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2021 Estimate</u></b>
Operation and Maintenance, Army National Guard	7,268.8	123.3	69.9	7,462.0	131.2	-173.2	7,420.0

**Description of Operations Financed:**

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard (ARNG) units in 50 States, three Territories, and the District of Columbia. This budget supports the National Defense Strategy, Army Combatant Command requirements, and fulfills a dual mission of supporting the warfight while simultaneously defending the homeland against national and local threats, natural disasters, and emergencies. Funding supports two Budget Activities and 20 Subactivity Groups. Programs funded in this appropriation include training and operations support; air and ground operations (OPTEMPO); Chemical, Biological, Radioactive, Nuclear or High-Yield Explosive (CBRNE) Enterprise, to include Civil Support Teams; Cyber force structure and associated support; pay and benefits for Military Technicians and Department of the Army Civilians (DACs); automation and information systems; base operations; education programs; medical readiness; mission support; schools support; second destination transportation; facilities sustainment, restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

**Overall Assessment:**

**Manning** - The budget supports an increase of the ARNG military end strength from 336,000 in FY 2020 to 336,500 in FY 2021. Efforts remain focused on recruiting and retention to ensure assigned strength meets force structure requirements. The ARNG continues to employ innovative strategies to recruit and train the best Soldiers to support missions both at home and abroad.

The FY 2021 ARNG civilian authorization is 28,124 with Full Time Equivalents (FTEs) of 27,539. Military Technicians (MILTECH) end strength remains unchanged at 22,294 in FY 2021. MILTECH FTEs increase from 21,056 to 21,848 and are resourced at 98% of the MILTECHs in FY 2021. MILTECHs are critical full-time support personnel responsible for the maintenance, training, and administration of all ARNG units and provide a backbone to contingency operation preparation, unit readiness, and other functions as directed by Congress and the Secretary of the Army.

The Title 5 Department of the Army Civilian (DAC) end strength reduces from 5,846 in FY 2020 to 5,830 in FY 2021. DAC FTEs decrease from 5,705 to 5,691, resourced at 97.6% of the DAC end strength in FY 2021. The DACs support Chief, National Guard Bureau and the National Guard Bureau Joint Staff providing continuity to develop and administer detailed programs required for the operation of the Army National Guard in the 50 States, three Territories, and the District of Columbia.

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**Training and Readiness** - This budget request supports the tenants of the National Defense Strategy, increasing both readiness and lethality by providing trained, ready, and cost-effective forces for operational missions, providing capacity to support strategic surge requirements for large-scale operations, or other unanticipated national crises.

In order to continue to achieve a rotation of ready forces, the FY 2021 ARNG budget funds four Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. CTC rotations, along with other state-level exercises that build readiness, ensure the ARNG is prepared to respond to domestic contingencies, near-peer competition, and the multi-domain battlefield. Overall ground forces proficiency increases from platoon-minus to platoon in FY 2021.

The Army National Guard (ARNG) budget request resources medical care; depot maintenance; facilities sustainment, restoration, and modernization (FSRM); base operations support (BOS); and information technology support services. This funding will ensure ARNG units achieve Army training and readiness objectives while conducting operational training.

The request also sustains the Chemical, Biological, Radiological, Nuclear and High-Yield Enterprise (CBRNE) capability to provide local and regional response capability for high impact events by funding the operations and maintenance of four separate elements: Civil Support Teams (CST), Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE).

**Sustainment** - In FY 2021, the ARNG budget increases the annual depot maintenance programs by 3%, or \$17 million. The ARNG increases BOS funding to 94.9% of requirements in FY 2021. Sustainment funding is maintained at 81% of the DoD facility sustainment model.

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<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2021 Estimate</u>
Operating Forces (BA-01)	6,861.6	116.1	80.5	7,058.2	123.7	-173.7	7,008.2

**Budget Activity 01: Operating Forces - Major Program Changes:**

Land Forces programs support individual and collective training, as well as maintenance of tactical equipment required for Army National Guard (ARNG) Brigade Combat Teams (BCTs), Support Brigades (SBs), Combat Aviation Brigades (CABs), the Security Force Assistance Brigade (SFAB), and other echelons of organization. Funding in this budget activity will support ongoing training requirements to maintain the ARNG as an operational reserve, capable of providing units at progressively higher readiness levels. The budget request also supports four CTC rotations. BCTs will achieve company-level proficiency and all other units will achieve platoon-level proficiency.

Cyberspace Operations support organizing, training and equipping the Army National Guard cyber forces capable of conducting full-spectrum cyber operations as directed by federal and state authorities. The units funded include the 91st Cyber Brigade, which include 11 Cyber Protection Teams (CPTs) and 54 Defensive Cyber Operations Elements (DCOEs), located at each state/territory's Joint Force Headquarters (JFHQ). Cybersecurity supports the 50 States, three Territories, and District of Columbia's JFHQ Directorate of Information Management (DOIM) programs to execute a range of security initiatives, including defensive computer network security policy analysis, development and implementation, skilled Cybersecurity personnel and Cybersecurity education and training.

The ARNG continues to modernize equipment and, as a result, is a more ready, efficient, and lethal organization. The \$17 million Depot Maintenance increase adequately funds the program to comply with Department of the Army directives to have no less than 90% of equipment operationally ready at any given time.

The ARNG continues to train for both overseas and domestic missions. While funding provides trained and ready units that can be deployed on a periodic operational basis, funding in Land Forces Readiness provides critical resources to enable the ARNG to provide immediate response to domestic emergencies to protect the homeland from terrorist attacks or respond to natural emergencies. Funding supports the entire Chemical, Biological, Radioactive, Nuclear or Explosive (CBRNE) Enterprise programs that provide military support to civil authorities in order to prepare for and be able to react to a CBRNE incident throughout the United States.

Funding in Base Operations Support (BOS) is resourced at 94.9% of critical requirements. Facilities Sustainment is funded at 81% of requirements of the DoD Facilities Sustainment Model.

Land Forces Readiness Support funds programs including Reserve Component Professional Development, the Army Distance Learning Program, and the Army National Guard Continuing Education Program, efforts to sustain and strengthen the health of the ARNG Force, support to Families and communities, and promoting continuing education for ARNG Soldiers.

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<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Administration and Servicewide Activities (BA-04)	407.2	7.2	-10.6	403.8	7.5	0.5	411.8

**Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:**

Logistics Operations and Servicewide Support programs fund service-wide communication and commercial transportation of Army National Guard (ARNG) equipment; recruiting and retention activities; and pay and benefits for Department of the Army (DAC) civilian employees and Military Technicians.

Funding in Servicewide Support continues to fund operations for administration of ARNG activities. Adjustments to civilian pay costing rates resulted in an overall increase in civilian pay within this budget activity.

This budget activity resources the Sexual Harassment Assault Response Prevention Program (SHARP), which includes ARNG Sexual Assault Response Coordinators (SARCs), Victim Advocate Coordinators (VACs), SHARP materials, and training kits.

Finally, this budget activity provides Soldiers and their eligible family members with career readiness and transition services. It supports the requirements of Soldier for Life Transition Assistance Program (SFL-TAP) to include pre-separation counseling and employment assistance and the Veterans Opportunity to Work (VOW) Act. VOW events include Transition Overview, Military Occupational Classification (MOC) Crosswalk, Veteran Affairs (VA) Benefits Briefing I and II, Department of Labor (DOL) Employment Workshop, and CAPSTONE events.



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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>2,815,758</u></b>	<b><u>2,887,320</u></b>	<b><u>2,933,402</u></b>
2065 111 Maneuver Units	869,290	819,684	769,449
2065 112 Modular Support Brigades	143,590	192,642	204,604
2065 113 Echelons Above Brigade	685,758	770,066	812,072
2065 114 Theater Level Assets	151,781	91,882	103,650
2065 115 Land Forces Operations Support	48,492	34,508	32,485
2065 116 Aviation Assets	916,847	978,538	1,011,142
<b><u>Land Forces Readiness</u></b>	<b><u>939,349</u></b>	<b><u>1,041,745</u></b>	<b><u>1,026,021</u></b>
2065 121 Force Readiness Operations Support	691,119	742,725	712,881
2065 122 Land Forces Systems Readiness	48,708	50,680	47,732
2065 123 Land Forces Depot Maintenance	199,522	248,340	265,408
<b><u>Land Forces Readiness Support</u></b>	<b><u>3,106,444</u></b>	<b><u>3,241,706</u></b>	<b><u>3,032,993</u></b>
2065 131 Base Operations Support	1,175,078	1,156,267	1,106,704
2065 132 Facilities Sustainment, Restoration and Modernization	822,395	1,102,969	876,032
2065 133 Management & Operational Headquarters	1,108,971	982,470	1,050,257
<b><u>Cyber Activities</u></b>	<b><u>0</u></b>	<b><u>16,173</u></b>	<b><u>15,754</u></b>
2065 151 Cyber Activities - Cyberspace Operations	0	8,448	7,998
2065 153 Cyber Activities - Cybersecurity	0	7,725	7,756
<b>TOTAL BA 01: Operating Forces</b>	<b>6,861,551</b>	<b>7,186,944</b>	<b>7,008,170</b>

Exhibit O-1 O&M Funding by BA/AG/SAG

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Operation and Maintenance, Army National Guard  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>7,698</u></b>	<b><u>9,835</u></b>	<b><u>8,018</u></b>
2065 421 Servicewide Transportation	7,698	9,835	8,018
<b><u>Servicewide Support</u></b>	<b><u>399,552</u></b>	<b><u>394,159</u></b>	<b><u>403,826</u></b>
2065 431 Administration	58,442	71,828	74,309
2065 432 Servicewide Communications	77,713	62,036	66,140
2065 433 Manpower Management	5,581	8,594	9,087
2065 434 Other Personnel Support	256,393	249,040	251,714
2065 437 Other Construction Support and Real Estate Management	1,423	2,661	2,576
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>407,250</b>	<b>403,994</b>	<b>411,844</b>
<b>Total Operation and Maintenance, Army National Guard</b>	<b>7,268,801</b>	<b>7,590,938</b>	<b>7,420,014</b>

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>2,815,758</u></b>	<b><u>2,828,485</u></b>	<b><u>2,933,402</u></b>
2065 111 Maneuver Units	869,290	773,788	769,449
2065 112 Modular Support Brigades	143,590	192,462	204,604
2065 113 Echelons Above Brigade	685,758	767,084	812,072
2065 114 Theater Level Assets	151,781	91,334	103,650
2065 115 Land Forces Operations Support	48,492	34,508	32,485
2065 116 Aviation Assets	916,847	969,309	1,011,142
<b><u>Land Forces Readiness</u></b>	<b><u>939,349</u></b>	<b><u>1,040,161</u></b>	<b><u>1,026,021</u></b>
2065 121 Force Readiness Operations Support	691,119	741,141	712,881
2065 122 Land Forces Systems Readiness	48,708	50,680	47,732
2065 123 Land Forces Depot Maintenance	199,522	248,340	265,408
<b><u>Land Forces Readiness Support</u></b>	<b><u>3,106,444</u></b>	<b><u>3,173,337</u></b>	<b><u>3,032,993</u></b>
2065 131 Base Operations Support	1,175,078	1,134,204	1,106,704
2065 132 Facilities Sustainment, Restoration and Modernization	822,395	1,057,269	876,032
2065 133 Management & Operational Headquarters	1,108,971	981,864	1,050,257
<b><u>Cyber Activities</u></b>	<b><u>0</u></b>	<b><u>16,173</u></b>	<b><u>15,754</u></b>
2065 151 Cyber Activities - Cyberspace Operations	0	8,448	7,998
2065 153 Cyber Activities - Cybersecurity	0	7,725	7,756
<b>TOTAL BA 01: Operating Forces</b>	<b>6,861,551</b>	<b>7,058,156</b>	<b>7,008,170</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>7,698</u></b>	<b><u>9,835</u></b>	<b><u>8,018</u></b>

Exhibit O-1A O&M Funding by BA/AG/SAG

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 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
2065 421 Servicewide Transportation	7,698	9,835	8,018
<b><u>Servicewide Support</u></b>	<b><u>399,552</u></b>	<b><u>393,956</u></b>	<b><u>403,826</u></b>
2065 431 Administration	58,442	71,828	74,309
2065 432 Servicewide Communications	77,713	61,833	66,140
2065 433 Manpower Management	5,581	8,594	9,087
2065 434 Other Personnel Support	256,393	249,040	251,714
2065 437 Other Construction Support and Real Estate Management	1,423	2,661	2,576
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>407,250</b>	<b>403,791</b>	<b>411,844</b>
<b>Total Operation and Maintenance, Army National Guard</b>	<b>7,268,801</b>	<b>7,461,947</b>	<b>7,420,014</b>

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Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2020 President's Budget Request</b>	<b>2,924,902</b>	<b>410,853</b>	<b>3,335,755</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>4,159,421</b>	<b>-5,229</b>	<b>4,154,192</b>
1) Coordination Between Active and Reserve Components (SAG: 111)	2,000	0	2,000
2) Excess Growth (SAGs: Multiple)	-13,400	0	-13,400
3) Insufficient Justification (SAGs: Multiple)	-83,500	0	-83,500
4) Overestimation of Civilian FTE Targets (SAGs: Multiple)	-9,727	-273	-10,000
5) Program Decrease Unaccounted For (SAGs: Multiple)	-45,000	-6,000	-51,000
6) Program Increase - Advanced Trauma Training Program (SAG: 121)	900	0	900
7) Program Increase - ARNG Preventative Mental Health (SAG: 131)	3,000	0	3,000
8) Program Increase - Corrosion Control (SAG: 115)	1,000	0	1,000
9) Program Increase: PFAS Remediation (SAG: 131)	9,500	0	9,500
10) Program Increase: State Partnership Program (SAG: 431)	0	1,044	1,044
11) Program Increase: Wildfire Training (SAG: 121)	1,000	0	1,000
12) Transfer from Title IX (SAGs: Multiple)	4,293,648	0	4,293,648
<b>Total Distributed Adjustments</b>	<b>4,159,421</b>	<b>-5,229</b>	<b>4,154,192</b>
<b>b) Undistributed Adjustments</b>	<b>-26,167</b>	<b>-1,833</b>	<b>-28,000</b>
1) Historical Unobligation (SAGs: Multiple)	-26,167	-1,833	-28,000
<b>Total Undistributed Adjustments</b>	<b>-26,167</b>	<b>-1,833</b>	<b>-28,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Estimated Amount</b>	<b>7,058,156</b>	<b>403,791</b>	<b>7,461,947</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Supplemental Appropriation, 2020</b>	<b>83,088</b>	<b>203</b>	<b>83,291</b>
1) Enter Description (SAGs: Multiple)	0	0	0
2) Operation Freedom's Sentinel (OFS) (SAGs: Multiple)	83,088	203	83,291

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>Total Overseas Contingency Operations Supplemental Appropriation, 2020</b>	<b>83,088</b>	<b>203</b>	<b>83,291</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>45,700</b>	<b>0</b>	<b>45,700</b>
1) Emergency Hurricane Assistance (SAG: 132)	45,700	0	45,700
2) Enter Description (SAGs: Multiple)	0	0	0
<b>Total Military Construction and Emergency Hurricane</b>	<b>45,700</b>	<b>0</b>	<b>45,700</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
1) Enter Description (SAGs: Multiple)	0	0	0
 <b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
1) Transfers In			
2) Transfers Out			
<b>b) Emergent Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>
1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
 <b>FY 2020 Estimated and Supplemental Funding</b>	<b>7,186,944</b>	<b>403,994</b>	<b>7,590,938</b>
 <b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
 <b>Revised FY 2020 Estimate</b>	<b>7,186,944</b>	<b>403,994</b>	<b>7,590,938</b>

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>5. Less: Emergency Supplemental Funding</b>	<b>-128,788</b>	<b>-203</b>	<b>-128,991</b>
<b>a) Less: War-Related and Disaster Supplemental Appropriation</b>	<b>-128,788</b>	<b>-203</b>	<b>-128,991</b>
<b>b) Less: X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized FY 2020 Current Estimate</b>	<b>7,058,156</b>	<b>403,791</b>	<b>7,461,947</b>
<b>6. Price Change</b>	<b>123,663</b>	<b>7,498</b>	<b>131,161</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
<b>b) Transfers Out</b>			
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2020 Program</b>			
<b>b) One-Time FY 2021 Costs</b>			
<b>c) Program Growth in FY 2021</b>			
1) Army Tactical Wheel Vehicle Maintenance (SAG: 123)	4,039	0	4,039
2) Automation & Information Systems (SAG: 432)	0	3,070	3,070
3) Boy Scouts of America Support Activity (SAG: 133)	4,410	0	4,410
4) Civilian Average Annual Compensation (SAGs: Multiple)	47,564	0	47,564
5) Civilian Average Annual Salary (SAG: 434)	0	285	285
6) Civilian Workforce Increase (SAGs: Multiple)	70,796	2,221	73,017
7) Communications - Electronics End Items (SAG: 123)	7,165	0	7,165
8) Facility Operations (SAG: 131)	9,253	0	9,253
9) Facility Operations (Utilities) (SAG: 131)	3,453	0	3,453
10) Lodging in Kind (SAG: 113)	773	0	773
11) Medical Readiness (SAG: 133)	26,679	0	26,679
12) Military Funeral Honors (SAG: 133)	1,200	0	1,200

Exhibit PB-31D Summary of Funding Increases and Decreases

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Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
13) Military Support to Civil Authorities (Non Standard Communications/Equipment) (SAG: 431)	0	214	214
14) Military Support to Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	1,504	0	1,504
15) Missile End Items (SAG: 123)	4,433	0	4,433
16) Public Transportation Program (SAG: 431)	0	324	324
17) Suicide Prevention (SAG: 133)	8,423	0	8,423
18) Training Readiness (Air OPTEMPO) (SAG: 121)	1,549	0	1,549
19) Training Readiness (Ground OPTEMPO) (SAGs: 114,115)	10,506	0	10,506
20) Training Support Centers (SAG: 121)	500	0	500
<b>Total Program Growth in FY 2021</b>	<b>202,247</b>	<b>6,114</b>	<b>208,361</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2020 Costs</b>			
1) Advanced Trauma Training Program (SAG: 121)	-900	0	-900
2) Coordination Between Active and Reserve Components (SAG: 111)	-2,000	0	-2,000
3) FY2020 Congressional Add - Community Services (SAG: 131)	-3,000	0	-3,000
4) FY2020 Congressional Add - Environmental Programs (SAG: 131)	-9,500	0	-9,500
5) Program Increase - Corrosion Control (SAG: 115)	-1,000	0	-1,000
6) State Partnership Program (SAG: 431)	0	-1,044	-1,044
7) Wildfire Training (SAG: 121)	-1,000	0	-1,000
<b>Total One-Time FY 2020 Costs</b>	<b>-17,400</b>	<b>-1,044</b>	<b>-18,444</b>
<b>b) Annualization of FY 2020 Program Decreases</b>			
<b>c) Program Decreases in FY 2021</b>			
1) Army Security Program (SAG: 131)	-7,471	0	-7,471
2) Automation and Information Systems (Logistics) (SAG: 122)	-2,551	0	-2,551
3) Aviation Contract Support (Ground OPTEMPO) (SAG: 115)	-1,972	0	-1,972
4) Base Communications (SAG: 131)	-6,455	0	-6,455
5) Civilian Workforce Reduction (SAG: 133)	-1,879	0	-1,879
6) Combat Vehicle End Items (SAG: 123)	-1,008	0	-1,008

Exhibit PB-31D Summary of Funding Increases and Decreases



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<b><u>BA01</u></b>	<b><u>BA04</u></b>	<b><u>TOTAL</u></b>
7) Community Services (SAG: 131)	-10,231	0	-10,231
8) Compensable Day (SAGs: Multiple)	-7,015	-205	-7,220
9) Cyber Activities - Cybersecurity (SAG: 153)	-124	0	-124
10) Cyber Activities - Cyberspace Operations (SAG: 151)	-621	0	-621
11) Defense-Wide Review - Pentagon Reservation Facility (SAG: 437)	0	-85	-85
12) Education Program (SAG: 121)	-9,041	0	-9,041
13) Environmental Management (SAG: 131)	-7,111	0	-7,111
14) Facility Reduction Program (SAG: 132)	-3,015	0	-3,015
15) Human Resources Management (SAG: 131)	-655	0	-655
16) Logistics Operations (SAG: 131)	-3,110	0	-3,110
17) Long Haul Communications (SAG: 122)	-462	0	-462
18) Military Construction Trails (SAG: 131)	-7,645	0	-7,645
19) Mission Command Training Capabilities (SAG: 121)	-1,473	0	-1,473
20) Operation Mission Services (SAG: 131)	-3,801	0	-3,801
21) Organizational Clothing and Individual Equipment Sustainment (SAG: 121)	-3,050	0	-3,050
22) Printing (SAG: 122)	-929	0	-929
23) Privatized Army Lodging (SAG: 121)	-4,117	0	-4,117
24) Professional Development (SAG: 121)	-25,081	0	-25,081
25) Range Operations (SAG: 121)	-3,350	0	-3,350
26) Recruiting and Retention Support (SAG: 434)	0	-1,118	-1,118
27) Restoration and Modernization (Energy & Utility Program) (SAG: 132)	-35,000	0	-35,000
28) Restoration and Modernization (Facility Invest. Strategy) (SAG: 132)	-150,650	0	-150,650
29) Second Destination Transportation (SAG: 421)	0	-2,014	-2,014
30) Solider for Life Transition Assistance Program (SFL-TAP) (SAG: 434)	0	-1,093	-1,093
31) Sustainment (Real Property Maintenance) (SAG: 132)	-13,743	0	-13,743
32) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support (SAG: 121)	-2,125	0	-2,125
33) Training Readiness (Air OPTEMPO) (SAG: 116)	-16,122	0	-16,122
34) Training Readiness (Ground OPTEMPO) (SAGs: 111,112)	-22,984	0	-22,984

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Summary of Funding Increases and Decreases  
 (\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
35) Unaccompanied Personnel Housing (SAG: 131)	-5,705	0	-5,705
<b>Total Program Decreases in FY 2021</b>	<b>-358,496</b>	<b>-4,515</b>	<b>-363,011</b>
<b>FY 2021 Budget Request</b>	<b>7,008,170</b>	<b>411,844</b>	<b>7,420,014</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,414,998	0	2.18%	30,785	97,809	1,543,592	0	1.57%	24,253	60,731	1,628,576
0103	WAGE BOARD	1,071,875	0	2.36%	25,261	-49,226	1,047,910	0	2.15%	22,478	57,640	1,128,028
0106	BENEFITS TO FORMER EMPLOYEES	2,960	0	0.00%	0	-2,960	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	17,272	0	0.00%	0	1,104	18,376	0	0.00%	0	1,515	19,891
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,507,105	0		56,046	46,727	2,609,878	0		46,731	119,886	2,776,495
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	129,225	0	2.00%	2,585	-13,077	118,733	0	2.00%	2,375	-9,473	111,635
0399	TOTAL TRAVEL	129,225	0		2,585	-13,077	118,733	0		2,375	-9,473	111,635
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	121,359	0	-0.67%	-811	64,920	185,468	0	-5.07%	-9,404	426	176,490
0411	ARMY SUPPLY	964,928	0	-0.09%	-871	-450,262	513,795	0	4.10%	21,064	-51,468	483,391
0416	GSA MANAGED SUPPLIES AND MATERIALS	25,544	0	2.00%	509	-4,175	21,878	0	2.00%	440	3,462	25,780
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	398,807	398,807	0	-0.14%	-560	-16,105	382,142
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,111,831	0		-1,173	9,290	1,119,948	0		11,540	-63,685	1,067,803
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	154,545	0	-0.09%	-139	-40,899	113,507	0	4.10%	4,650	-18,791	99,366
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	44,193	44,193	0	-0.09%	-41	16,706	60,858
0507	GSA MANAGED EQUIPMENT	8,810	0	2.00%	174	6,795	15,779	0	2.00%	315	-621	15,473
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	163,355	0		35	10,089	173,479	0		4,924	-2,706	175,697
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	105,454	0	0.00%	0	36,361	141,815	0	0.00%	0	8,287	150,102
0633	DLA DOCUMENT SERVICES	38,637	0	0.50%	193	-8,039	30,791	0	0.65%	199	4,147	35,137
0647	DISA ENTERPRISE COMPUTING CENTERS	37	0	-10.00%	-4	40	73	0	1.30%	1	-4	70
0672	PRMRF PURCHASES	0	0	0.63%	0	2,661	2,661	0	0.00%	0	-85	2,576

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	144,128	0		189	31,023	175,340	0		200	12,345	187,885
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	117,886	0	2.00%	2,356	17,382	137,624	0	2.00%	2,753	-11,045	129,332
0799 TOTAL TRANSPORTATION	117,886	0		2,356	17,382	137,624	0		2,753	-11,045	129,332
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	34,967	0	2.00%	698	-569	35,096	0	2.00%	700	-210	35,586
0913 PURCHASED UTILITIES (NON-FUND)	101,201	0	2.00%	2,023	14,483	117,707	0	2.00%	2,354	-10,197	109,864
0914 PURCHASED COMMUNICATIONS (NON-FUND)	119,463	0	2.00%	2,389	-21,785	100,067	0	2.00%	2,000	-15,891	86,176
0915 RENTS (NON-GSA)	56,760	0	2.00%	1,134	-2,073	55,821	0	2.00%	1,116	-5,479	51,458
0917 POSTAL SERVICES (U.S.P.S)	3,512	0	2.00%	69	-80	3,501	0	2.00%	70	-1	3,570
0920 SUPPLIES AND MATERIALS (NON-FUND)	136,174	0	2.00%	2,722	8,693	147,589	0	2.00%	2,953	-11,066	139,476
0921 PRINTING AND REPRODUCTION	0	0	2.00%	0	3,369	3,369	0	2.00%	67	-3,393	43
0922 EQUIPMENT MAINTENANCE BY CONTRACT	44,786	0	2.00%	894	7,699	53,379	0	2.00%	1,068	4,273	58,720
0923 OPERATION AND MAINTENANCE OF FACILITIES	572,807	0	2.00%	11,456	419,049	1,003,312	0	2.00%	20,065	-212,010	811,367
0925 EQUIPMENT PURCHASES (NON-FUND)	66,694	0	2.00%	1,337	29,472	97,503	0	2.00%	1,949	1,644	101,096
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	7,318	0	2.00%	147	-2,145	5,320	0	2.00%	107	-333	5,094
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	313,188	0	2.00%	6,264	6,597	326,049	0	2.00%	6,520	-9,107	323,462
0933 STUDIES, ANALYSIS, AND EVALUATIONS	16,684	0	2.00%	333	284	17,301	0	2.00%	345	-946	16,700
0934 ENGINEERING AND TECHNICAL SERVICES	5,023	0	2.00%	100	81	5,204	0	2.00%	104	-248	5,060
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	44,765	0	2.00%	893	-3,564	42,094	0	2.00%	841	-8,758	34,177
0937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	500	500	0	2.00%	10	195	705
0955 MEDICAL CARE	73,999	0	3.90%	2,886	-56,650	20,235	0	3.90%	789	-1,046	19,978
0957 LAND AND STRUCTURES	619,372	0	2.00%	12,387	-234,376	397,383	0	2.00%	7,948	-67,657	337,674
0964 SUBSISTENCE AND SUPPORT OF PERSONS	57,429	0	2.00%	1,148	-12,893	45,684	0	2.00%	917	-3,641	42,960
0986 MEDICAL CARE CONTRACTS	0	0	3.90%	0	26,415	26,415	0	3.90%	1,031	41,953	69,399
0987 OTHER INTRA-GOVERNMENT PURCHASES	155,286	0	2.00%	3,105	-28,519	129,872	0	2.00%	2,596	6,031	138,499
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	197,528	0	2.00%	3,950	7,436	208,914	0	2.00%	4,178	18,240	231,332

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Appropriation Summary of Price/Program Growth  
 (\$ in Thousands)

	<u>FY 2019</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
0989 OTHER SERVICES	308,432	0	2.00%	6,169	-44,314	270,287	0	2.00%	5,403	-64,437	211,253
0990 IT CONTRACT SUPPORT SERVICES	159,882	0	2.00%	3,197	-19,745	143,334	0	2.00%	2,867	-8,683	137,518
0999 TOTAL OTHER PURCHASES	3,095,270	0		63,301	97,365	3,255,936	0		65,998	-350,767	2,971,167
9999 GRAND TOTAL	7,268,800	0		123,339	198,799	7,590,938	0		134,521	-305,445	7,420,014

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

		<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,414,998	0	2.18%	30,788	97,806	1,543,592	0	1.57%	24,273	60,711	1,628,576
0103	WAGE BOARD	1,071,875	0	2.36%	25,275	-49,240	1,047,910	0	2.15%	22,490	57,628	1,128,028
0106	BENEFITS TO FORMER EMPLOYEES	2,960	0	0.00%	0	-2,960	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	17,272	0	0.00%	0	1,104	18,376	0	0.00%	0	1,515	19,891
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,507,105	0		56,046	46,727	2,609,878	0		46,731	119,886	2,776,495
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	129,225	0	2.00%	2,585	-16,108	115,702	0	2.00%	2,314	-6,381	111,635
0399	TOTAL TRAVEL	129,225	0		2,585	-16,108	115,702	0		2,314	-6,381	111,635
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	121,359	0	-0.67%	-812	62,308	182,855	0	-5.07%	-9,271	2,906	176,490
0411	ARMY SUPPLY	964,928	0	-0.09%	-870	-493,488	470,570	0	4.10%	19,292	-6,471	483,391
0416	GSA MANAGED SUPPLIES AND MATERIALS	25,544	0	2.00%	509	-5,075	20,978	0	2.00%	421	4,381	25,780
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	398,807	398,807	0	-0.14%	-560	-16,105	382,142
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,111,831	0		-1,173	-37,448	1,073,210	0		9,882	-15,289	1,067,803
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	154,545	0	-0.09%	-139	-43,914	110,492	0	4.10%	4,528	-15,654	99,366
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	44,193	44,193	0	-0.09%	-41	16,706	60,858
0507	GSA MANAGED EQUIPMENT	8,810	0	2.00%	175	6,705	15,690	0	2.00%	314	-531	15,473
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	163,355	0		35	6,985	170,375	0		4,801	521	175,697
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	105,454	0	0.00%	0	36,359	141,813	0	0.00%	0	8,289	150,102
0633	DLA DOCUMENT SERVICES	38,637	0	0.50%	193	-8,076	30,754	0	0.65%	199	4,184	35,137
0647	DISA ENTERPRISE COMPUTING CENTERS	37	0	-10.00%	-4	40	73	0	1.30%	1	-4	70
0672	PRMRF PURCHASES	0	0	0.63%	0	2,661	2,661	0	0.00%	0	-85	2,576

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	144,128	0		189	30,984	175,301	0		200	12,384	187,885
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	117,886	0	2.00%	2,357	10,477	130,719	0	2.00%	2,615	-4,002	129,332
0799	TOTAL TRANSPORTATION	117,886	0		2,356	10,477	130,719	0		2,615	-4,002	129,332
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	34,967	0	2.00%	699	-646	35,020	0	2.00%	699	-133	35,586
0913	PURCHASED UTILITIES (NON-FUND)	101,201	0	2.00%	2,023	9,080	112,304	0	2.00%	2,245	-4,685	109,864
0914	PURCHASED COMMUNICATIONS (NON-FUND)	119,463	0	2.00%	2,390	-31,699	90,154	0	2.00%	1,802	-5,780	86,176
0915	RENTS (NON-GSA)	56,760	0	2.00%	1,134	-2,221	55,673	0	2.00%	1,113	-5,328	51,458
0917	POSTAL SERVICES (U.S.P.S)	3,512	0	2.00%	69	-80	3,501	0	2.00%	70	-1	3,570
0920	SUPPLIES AND MATERIALS (NON-FUND)	136,174	0	2.00%	2,722	4,975	143,871	0	2.00%	2,877	-7,272	139,476
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	3,369	3,369	0	2.00%	67	-3,393	43
0922	EQUIPMENT MAINTENANCE BY CONTRACT	44,786	0	2.00%	894	7,378	53,058	0	2.00%	1,062	4,600	58,720
0923	OPERATION AND MAINTENANCE OF FACILITIES	572,807	0	2.00%	11,456	388,937	973,200	0	2.00%	19,463	-181,296	811,367
0925	EQUIPMENT PURCHASES (NON-FUND)	66,694	0	2.00%	1,336	29,290	97,320	0	2.00%	1,946	1,830	101,096
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	7,318	0	2.00%	147	-2,145	5,320	0	2.00%	107	-333	5,094
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	313,188	0	2.00%	6,264	6,597	326,049	0	2.00%	6,520	-9,107	323,462
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,684	0	2.00%	333	284	17,301	0	2.00%	345	-946	16,700
0934	ENGINEERING AND TECHNICAL SERVICES	5,023	0	2.00%	100	81	5,204	0	2.00%	104	-248	5,060
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	44,765	0	2.00%	894	-3,640	42,019	0	2.00%	840	-8,682	34,177
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	500	500	0	2.00%	10	195	705
0955	MEDICAL CARE	73,999	0	3.90%	2,886	-56,650	20,235	0	3.90%	789	-1,046	19,978
0957	LAND AND STRUCTURES	619,372	0	2.00%	12,387	-243,509	388,250	0	2.00%	7,765	-58,341	337,674
0964	SUBSISTENCE AND SUPPORT OF PERSONS	57,429	0	2.00%	1,147	-14,109	44,467	0	2.00%	893	-2,400	42,960
0986	MEDICAL CARE CONTRACTS	0	0	3.90%	0	26,415	26,415	0	3.90%	1,031	41,953	69,399
0987	OTHER INTRA-GOVERNMENT PURCHASES	155,286	0	2.00%	3,105	-28,658	129,733	0	2.00%	2,594	6,172	138,499
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	197,528	0	2.00%	3,950	5,857	207,335	0	2.00%	4,147	19,850	231,332

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Appropriation Summary of Price/Program Growth  
 (\$ in Thousands)

	<u>FY 2019</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
0989 OTHER SERVICES	308,432	0	2.00%	6,169	-49,047	265,554	0	2.00%	5,310	-59,611	211,253
0990 IT CONTRACT SUPPORT SERVICES	159,882	0	2.00%	3,196	-22,168	140,910	0	2.00%	2,819	-6,211	137,518
0999 TOTAL OTHER PURCHASES	3,095,270	0		63,301	28,191	3,186,762	0		64,618	-280,213	2,971,167
9999 GRAND TOTAL	7,268,800	0		123,339	69,808	7,461,947	0		131,161	-173,094	7,420,014



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Personnel Summary

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2020/2021</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	309,355	307,763	308,135	372
Officer	41,141	41,158	41,190	32
Enlisted	268,214	266,605	266,945	340
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	22,086	27,580	27,555	-25
Officer	5,441	5,445	5,442	-3
Enlisted	16,645	22,135	22,113	-22
<u>Civilian End Strength (Total)</u>	28,148	28,140	28,124	-16
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	10,073	5,846	5,830	-16
U.S. Direct Hire	10,073	5,846	5,830	-16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,073	5,846	5,830	-16
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	48	0	0	0
U.S. Direct Hire	48	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	48	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	18,027	22,294	22,294	0
U.S. Direct Hire	18,027	22,294	22,294	0
<u>Reserve Drill Strength (A/S) (Total)</u>	310,094	308,559	307,949	-610
Officer	41,195	41,150	41,174	25
Enlisted	268,899	267,410	266,775	-635

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	22,169	24,833	27,568	2,735
Officer	5,451	5,443	5,444	1
Enlisted	16,719	19,390	22,124	2,734
<u>Civilian FTEs (Total)</u>	26,798	26,761	27,539	778
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,758	5,705	5,683	-22
U.S. Direct Hire	4,758	5,705	5,683	-22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,758	5,705	5,683	-22
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	37	0	0	0
U.S. Direct Hire	37	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	22,003	21,056	21,856	800
U.S. Direct Hire	22,003	21,056	21,856	800
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	1,150	1,075	1,134	59
<u>Contractor FTEs (Total)</u>	7,396	8,778	7,842	-936

**Note:**

1. This exhibit represents the total civilian and contractor FTEs associated with the Operation and Maintenance, Army National Guard appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request, as part of the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Congressional Reporting Requirement

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Number of dual-status technicians in high priority units and organizations</b>			
1st Quarter (31 Dec)	21,089	20,124	20,124
2nd Quarter (31 Mar)	20,761	20,124	20,124
3rd Quarter (30 Jun)	21,039	20,124	20,124
4th Quarter (30 Sep)	20,521	20,124	20,124
<b>Number of technicians other than dual-status in high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>Number of dual-status technicians in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	2,265	2,170	2,170
2nd Quarter (31 Mar)	2,230	2,170	2,170
3rd Quarter (30 Jun)	2,260	2,170	2,170
4th Quarter (30 Sep)	2,204	2,170	2,170
<b>Number of technicians other than dual-status in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>Total</b>			
1st Quarter (31 Dec)	23,354	22,294	22,294
2nd Quarter (31 Mar)	22,991	22,294	22,294
3rd Quarter (30 Jun)	23,299	22,294	22,294
4th Quarter (30 Sep)	22,725	22,294	22,294

Exhibit CRR Congressional Reporting Requirement

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Congressional Reporting Requirement

**Explanation of Changes:**

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Civilian Personnel Costs

FY 2019	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>27,589</b>	<b>28,100</b>	<b>26,761</b>	<b>1,747,972</b>	<b>1,789</b>	<b>935</b>	<b>21,479</b>	<b>24,203</b>	<b>1,772,175</b>	<b>734,930</b>	<b>2,507,105</b>	<b>65,318</b>	<b>66,222</b>	<b>93,685</b>	<b>1.4%</b>	<b>42.0%</b>
D1. US Direct Hire (USDH)	27,589	28,100	26,761	1,747,972	1,789	935	21,479	24,203	1,772,175	731,970	2,504,145	65,318	66,222	93,574	1.4%	41.9%
D1a. Senior Executive Schedule	1	1	1	175	0	0	9	9	184	58	242	175,000	184,000	242,000	5.1%	33.1%
D1b. General Schedule	14,993	15,262	14,464	1,002,017	1,660	638	13,819	16,117	1,018,134	407,764	1,425,898	69,277	70,391	98,583	1.6%	40.7%
D1c. Special Schedule	47	44	37	4,390	106	0	282	388	4,778	1,352	6,130	118,649	129,135	165,676	8.8%	30.8%
D1d. Wage System	12,548	12,793	12,259	741,390	23	297	7,369	7,689	749,079	322,796	1,071,875	60,477	61,104	87,436	1.0%	43.5%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	27,589	28,100	26,761	1,747,972	1,789	935	21,479	24,203	1,772,175	731,970	2,504,145	65,318	66,222	93,574	1.4%	41.9%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>27,589</b>	<b>28,100</b>	<b>26,761</b>	<b>1,747,972</b>	<b>1,789</b>	<b>935</b>	<b>21,479</b>	<b>24,203</b>	<b>1,772,175</b>	<b>731,970</b>	<b>2,504,145</b>	<b>65,318</b>	<b>66,222</b>	<b>93,574</b>	<b>1.4%</b>	<b>41.9%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,960	2,960	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,960	2,960	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>77</b>	<b>77</b>	<b>78</b>	<b>4,527</b>	<b>0</b>	<b>2</b>	<b>19</b>	<b>21</b>	<b>4,548</b>	<b>1,665</b>	<b>6,213</b>	<b>58,038</b>	<b>58,308</b>	<b>79,654</b>	<b>0.5%</b>	<b>36.8%</b>

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Civilian Personnel Costs

FY 2019	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1. US Direct Hire	77	77	78	4,527	0	2	19	21	4,548	1,641	6,189	58,038	58,308	79,346	0.5%	36.2%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	14	10	12	706	0	0	13	13	719	239	958	58,833	59,917	79,833	1.8%	33.9%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	63	67	66	3,821	0	2	6	8	3,829	1,402	5,231	57,894	58,015	79,258	0.2%	36.7%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	77	77	78	4,527	0	2	19	21	4,548	1,641	6,189	58,038	58,308	79,346	0.5%	36.2%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>77</b>	<b>77</b>	<b>78</b>	<b>4,527</b>	<b>0</b>	<b>2</b>	<b>19</b>	<b>21</b>	<b>4,548</b>	<b>1,641</b>	<b>6,189</b>	<b>58,038</b>	<b>58,308</b>	<b>79,346</b>	<b>0.5%</b>	<b>36.2%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	24	24	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	24	24	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>27,666</b>	<b>28,177</b>	<b>26,839</b>	<b>1,752,499</b>	<b>1,789</b>	<b>937</b>	<b>21,498</b>	<b>24,224</b>	<b>1,776,723</b>	<b>736,595</b>	<b>2,513,318</b>	<b>65,297</b>	<b>66,199</b>	<b>93,644</b>	<b>1.4%</b>	<b>42.0%</b>
T1. US Direct Hire	27,666	28,177	26,839	1,752,499	1,789	937	21,498	24,224	1,776,723	733,611	2,510,334	65,297	66,199	93,533	1.4%	41.9%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Civilian Personnel Costs

FY 2019	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1a. Senior Executive Schedule	1	1	1	175	0	0	9	9	184	58	242	175,000	184,000	242,000	5.1%	33.1%
T1b. General Schedule	15,007	15,272	14,476	1,002,723	1,660	638	13,832	16,130	1,018,853	408,003	1,426,856	69,268	70,382	98,567	1.6%	40.7%
T1c. Special Schedule	47	44	37	4,390	106	0	282	388	4,778	1,352	6,130	118,649	129,135	165,676	8.8%	30.8%
T1d. Wage System	12,611	12,860	12,325	745,211	23	299	7,375	7,697	752,908	324,198	1,077,106	60,463	61,088	87,392	1.0%	43.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	27,666	28,177	26,839	1,752,499	1,789	937	21,498	24,224	1,776,723	733,611	2,510,334	65,297	66,199	93,533	1.4%	41.9%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>27,666</b>	<b>28,177</b>	<b>26,839</b>	<b>1,752,499</b>	<b>1,789</b>	<b>937</b>	<b>21,498</b>	<b>24,224</b>	<b>1,776,723</b>	<b>733,611</b>	<b>2,510,334</b>	<b>65,297</b>	<b>66,199</b>	<b>93,533</b>	<b>1.4%</b>	<b>41.9%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,984	2,984	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,984	2,984	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation of Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Civilian Personnel Costs

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>28,100</b>	<b>28,140</b>	<b>26,761</b>	<b>1,795,619</b>	<b>0</b>	<b>704</b>	<b>28,306</b>	<b>29,010</b>	<b>1,824,629</b>	<b>785,249</b>	<b>2,609,878</b>	<b>67,098</b>	<b>68,182</b>	<b>97,525</b>	<b>1.6%</b>	<b>43.7%</b>
D1. US Direct Hire (USDH)	28,100	28,140	26,761	1,795,619	0	704	28,306	29,010	1,824,629	785,249	2,609,878	67,098	68,182	97,525	1.6%	43.7%
D1a. Senior Executive Schedule	1	1	1	183	0	0	9	9	192	55	247	183,000	192,000	247,000	4.9%	30.1%
D1b. General Schedule	15,262	15,978	15,271	1,082,993	0	441	17,452	17,893	1,100,886	458,892	1,559,778	70,918	72,090	102,140	1.7%	42.4%
D1c. Special Schedule	44	12	12	1,455	0	0	22	22	1,477	466	1,943	121,250	123,083	161,917	1.5%	32.0%
D1d. Wage System	12,793	12,149	11,477	710,988	0	263	10,823	11,086	722,074	325,836	1,047,910	61,949	62,915	91,305	1.6%	45.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	28,100	28,140	26,761	1,795,619	0	704	28,306	29,010	1,824,629	785,249	2,609,878	67,098	68,182	97,525	1.6%	43.7%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>28,100</b>	<b>28,140</b>	<b>26,761</b>	<b>1,795,619</b>	<b>0</b>	<b>704</b>	<b>28,306</b>	<b>29,010</b>	<b>1,824,629</b>	<b>785,249</b>	<b>2,609,878</b>	<b>67,098</b>	<b>68,182</b>	<b>97,525</b>	<b>1.6%</b>	<b>43.7%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>



DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Civilian Personnel Costs

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1. US Direct Hire	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	10	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R1d. Wage System	67	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R3. Total Direct Hire	77	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
<b>Total Personnel (includes OC 13)</b>	<b>28,177</b>	<b>28,140</b>	<b>26,761</b>	<b>1,795,619</b>	<b>0</b>	<b>704</b>	<b>28,306</b>	<b>29,010</b>	<b>1,824,629</b>	<b>785,249</b>	<b>2,609,878</b>	<b>67,098</b>	<b>68,182</b>	<b>97,525</b>	<b>1.6%</b>	<b>43.7%</b>
T1. US Direct Hire	28,177	28,140	26,761	1,795,619	0	704	28,306	29,010	1,824,629	785,249	2,609,878	67,098	68,182	97,525	1.6%	43.7%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Civilian Personnel Costs

FY 2020	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T1a. Senior Executive Schedule	1	1	1	183	0	0	9	9	192	55	247	183,000	192,000	247,000	4.9%	30.1%
T1b. General Schedule	15,272	15,978	15,271	1,082,993	0	441	17,452	17,893	1,100,886	458,892	1,559,778	70,918	72,090	102,140	1.7%	42.4%
T1c. Special Schedule	44	12	12	1,455	0	0	22	22	1,477	466	1,943	121,250	123,083	161,917	1.5%	32.0%
T1d. Wage System	12,860	12,149	11,477	710,988	0	263	10,823	11,086	722,074	325,836	1,047,910	61,949	62,915	91,305	1.6%	45.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	28,177	28,140	26,761	1,795,619	0	704	28,306	29,010	1,824,629	785,249	2,609,878	67,098	68,182	97,525	1.6%	43.7%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>28,177</b>	<b>28,140</b>	<b>26,761</b>	<b>1,795,619</b>	<b>0</b>	<b>704</b>	<b>28,306</b>	<b>29,010</b>	<b>1,824,629</b>	<b>785,249</b>	<b>2,609,878</b>	<b>67,098</b>	<b>68,182</b>	<b>97,525</b>	<b>1.6%</b>	<b>43.7%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Civilian Personnel Costs

FY 2021	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Direct Funded Personnel (Includes OC 13)</b>	<b>28,140</b>	<b>28,124</b>	<b>27,539</b>	<b>1,877,976</b>	<b>0</b>	<b>728</b>	<b>48,351</b>	<b>49,079</b>	<b>1,927,055</b>	<b>849,440</b>	<b>2,776,495</b>	<b>68,193</b>	<b>69,975</b>	<b>100,820</b>	<b>2.6%</b>	<b>45.2%</b>
D1. US Direct Hire (USDH)	28,140	28,124	27,539	1,877,976	0	728	48,351	49,079	1,927,055	849,440	2,776,495	68,193	69,975	100,820	2.6%	45.2%
D1a. Senior Executive Schedule	1	1	1	186	0	0	14	14	200	59	259	186,000	200,000	259,000	7.5%	31.7%
D1b. General Schedule	15,978	15,934	15,587	1,119,805	0	447	29,223	29,670	1,149,475	492,043	1,641,518	71,842	73,746	105,313	2.6%	43.9%
D1c. Special Schedule	12	40	40	4,924	0	0	123	123	5,047	1,643	6,690	123,100	126,175	167,250	2.5%	33.4%
D1d. Wage System	12,149	12,149	11,911	753,061	0	281	18,991	19,272	772,333	355,695	1,128,028	63,224	64,842	94,705	2.6%	47.2%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	28,140	28,124	27,539	1,877,976	0	728	48,351	49,079	1,927,055	849,440	2,776,495	68,193	69,975	100,820	2.6%	45.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>28,140</b>	<b>28,124</b>	<b>27,539</b>	<b>1,877,976</b>	<b>0</b>	<b>728</b>	<b>48,351</b>	<b>49,079</b>	<b>1,927,055</b>	<b>849,440</b>	<b>2,776,495</b>	<b>68,193</b>	<b>69,975</b>	<b>100,820</b>	<b>2.6%</b>	<b>45.2%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Civilian Personnel Costs

FY 2021	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
R1. US Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>28,140</b>	<b>28,124</b>	<b>27,539</b>	<b>1,877,976</b>	<b>0</b>	<b>728</b>	<b>48,351</b>	<b>49,079</b>	<b>1,927,055</b>	<b>849,440</b>	<b>2,776,495</b>	<b>68,193</b>	<b>69,975</b>	<b>100,820</b>	<b>2.6%</b>	<b>45.2%</b>

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Civilian Personnel Costs

FY 2021	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1. US Direct Hire	28,140	28,124	27,539	1,877,976	0	728	48,351	49,079	1,927,055	849,440	2,776,495	68,193	69,975	100,820	2.6%	45.2%
T1a. Senior Executive Schedule	1	1	1	186	0	0	14	14	200	59	259	186,000	200,000	259,000	7.5%	31.7%
T1b. General Schedule	15,978	15,934	15,587	1,119,805	0	447	29,223	29,670	1,149,475	492,043	1,641,518	71,842	73,746	105,313	2.6%	43.9%
T1c. Special Schedule	12	40	40	4,924	0	0	123	123	5,047	1,643	6,690	123,100	126,175	167,250	2.5%	33.4%
T1d. Wage System	12,149	12,149	11,911	753,061	0	281	18,991	19,272	772,333	355,695	1,128,028	63,224	64,842	94,705	2.6%	47.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	28,140	28,124	27,539	1,877,976	0	728	48,351	49,079	1,927,055	849,440	2,776,495	68,193	69,975	100,820	2.6%	45.2%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excluded OC 13)</b>	<b>28,140</b>	<b>28,124</b>	<b>27,539</b>	<b>1,877,976</b>	<b>0</b>	<b>728</b>	<b>48,351</b>	<b>49,079</b>	<b>1,927,055</b>	<b>849,440</b>	<b>2,776,495</b>	<b>68,193</b>	<b>69,975</b>	<b>100,820</b>	<b>2.6%</b>	<b>45.2%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

**FY 2019**  
**(\$ in Thousands)**

**Operation & Maintenance, Army National Guard**

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**SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:

**2,587,392**

**FY 2020**  
**(\$ in Thousands)**

**Operation & Maintenance, Army National Guard**

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**SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:

**2,608,395**

**FY 2021**  
**(\$ in Thousands)**

**Operation & Maintenance, Army National Guard**

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**SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:

**2,694,575**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

**MANEUVER UNITS** - Supports the training, operations, and civilian manpower required to maintain readiness in the Army National Guard's (ARNG) Brigade Combat Teams (BCTs), Division Headquarters, and all organic forces associated with those organizations in a phased approach based on the Sustainable Readiness Model (SRM). Resources fuel, supplies, and repair parts during the execution of unit training; travel and transportation costs associated with unit training and other special training activities and costs to operate tactical headquarters. The ARNG continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through an operational reserve. The ARNG stands ready to provide force enhanced responsiveness to complement the Army's transformation.

The FY 2021 training strategy continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The ARNG resources ground units to conduct decisive action training and achieve the highest training and readiness levels attainable with available resources. The four BCTs conducting four CTC rotations are resourced to achieve company-level proficiency while the remaining 23 BCTs and enabler units are resourced to achieve platoon-level proficiency at 80%. The ARNG remains committed to training and preparing Soldiers and units to support current and future operations. Incremental costs associated with deployment training and support costs are included in the Overseas Contingency Operations request.

**II. Force Structure Summary:**

The maneuver unit force structure includes the majority of the ARNG's force structure at the Brigade Combat Team (BCT) level and below. This Subactivity Group (SAG) funds eight Division Headquarters, five Armored Brigade Combat Teams, 20 Infantry Brigade Combat Teams, two Stryker Brigade Combat Teams, and one Security Forces Assistance Brigade (SFAB). Funding decreases in OPTEMPO are driven by the transition of the Armored and Stryker Brigade Combat Team training strategy from a four to a five year readiness/training model. In addition, this SAG funds all operation and maintenance of 2,391 combat vehicles and combat support pacing items such as tanks, infantry fighting vehicles, and field artillery pieces. The 27 ARNG BCTs are dispersed among the 50 States, three Territories, and the District of Columbia.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
MANEUVER UNITS	<u>\$869,290</u>	<u>\$0</u>	<u>\$773,788</u>	<u>0.00%</u>	<u>\$773,788</u>	<u>\$773,788</u>	<u>\$769,449</u>
SUBACTIVITY GROUP TOTAL	<u>\$869,290</u>	<u>\$0</u>	<u>\$773,788</u>	<u>0.00%</u>	<u>\$773,788</u>	<u>\$773,788</u>	<u>\$769,449</u>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 11: Land Forces  
 Detail by Subactivity Group 111: Maneuver Units

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$773,788</b>
Congressional Adjustments (Distributed)	776,249	
Congressional Adjustments (Undistributed)	-2,461	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>773,788</b>	
War-Related and Disaster Supplemental Appropriation	45,896	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>819,684</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-45,896	
Less: X-Year Carryover	0	
Price Change		8,456
Functional Transfers		0
Program Changes		-12,795
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$773,788</b>	<b>\$769,449</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$773,788
a) Distributed Adjustments .....	\$776,249
1) Coordination Between Active and Reserve Components .....	\$2,000
2) Overestimation of Civilian FTE Targets .....	\$-1,422
3) Program Decrease Unaccounted For .....	\$-30,000
4) Transfer from Title IX.....	\$805,671
b) Undistributed Adjustments .....	\$-2,461
1) Historical Unobligation .....	\$-2,461
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$773,788</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$45,896

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a) Overseas Contingency Operations Supplemental Appropriation, 2020 .....	\$45,896
1) Operation Freedom's Sentinel (OFS) .....	\$45,896
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$819,684</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$819,684</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$45,896</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	-\$45,896
b) Less: X-Year Carryover .....	\$0

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<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$773,788</b>
6. Price Change .....	\$8,456
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$7,264
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$7,264
1) Civilian Average Annual Compensation .....	\$7,264
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$378,221)	
9. Program Decreases .....	\$-20,059
a) One-Time FY 2020 Costs .....	\$-2,000
1) Coordination Between Active and Reserve Components .....	\$-2,000

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b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-18,059
1) Compensable Day.....	\$-1,035
Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$378,221)	
2) Training Readiness (Ground OPTEMPO).....	\$-17,024
Reduction driven by transition of the Armored and Stryker Brigade Combat Team training strategy from a four to a five year readiness/training model. (Baseline: \$411,220)	
<b>FY 2021 Budget Request .....</b>	<b>\$769,449</b>

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**IV. Performance Criteria and Evaluation Summary**

		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b>Actuals</b>	<b>Enacted</b>	<b>Estimate</b>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	435	435	435
Bradley Fighting Vehicle System	M2	625	625	625
Cavalry Fighting Vehicle System	M3	0	0	0
Stryker Infantry Combat Vehicle	ICV	284	284	284
<b>Total for Combat Vehicles</b>		<b>1,344</b>	<b>1,344</b>	<b>1,344</b>
		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b>Actuals</b>	<b>Enacted</b>	<b>Estimate</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	228	240	240
155MM Self-Propelled (SP) Howitzer	M109A6	102	102	102
155MM Towed Howitzer	155(T)	150	156	156
Heavy Assault Bridge	AVLB(M60)	20	20	20
Bradley Fire Support Team Vehicle	BFSTV	65	65	65
Armored Recovery Vehicle	M88	176	176	176
Armored Personnel Carrier	M113A3	279	279	278
Armored Combat Earthmover	M9	10	10	10
<b>Total for Combat Support Pacing Item</b>		<b>1,030</b>	<b>1,048</b>	<b>1,047</b>
		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b>Actuals</b>	<b>Enacted</b>	<b>Estimate</b>
<b>Brigade Combat Teams</b>				
Armored Brigade Combat Team (ABCT)		5	5	5
Infantry Brigade Combat Team (IBCT)		19	20	20
Stryker Brigade Combat Team (SBCT)		2	2	2
<b>Total for Brigade Combat Teams</b>		<b>26</b>	<b>27</b>	<b>27</b>

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	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Security Force Assistance Brigade	0	1	1
	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
<b>Ground OPTEMPO Measures (Maneuver Units)</b>			
Ground OPTEMPO (\$000)	417,026	411,420	386,472
Full Spectrum Training Miles (FSTMs) Budgeted	683	615	646
FSTMs Executed	847	0	0
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon (-)	Platoon (-)	Platoon
Percent of Training Readiness Goal Funded	79%	75%	80%

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Guard	JRTC, Ft. Polk, Louisiana	Funded	2	2	2
Guard	NTC, Ft. Irwin, California	Funded	2	2	2

**Note:**

1. Full Spectrum Training Miles (FSTM) are calculated based on the Brigade Combat Team's force structure, Brigade Combat Teams available for home station training, and sustainable readiness training requirements. FSTMs include the M1 and M2 in the Armored Brigade Combat Team; HMMWV and Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry Brigade Combat Team; and all Infantry Carrier Strykers in the Stryker Brigade Combat Team. FSTM measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
2. Army National Guard funds unit OPTEMPO for four Combat Training Centers rotations in SAG 111 and receives transportation funding from Operation and Maintenance, Army.
3. 18 additional combat support pacing items are comprised entirely of Towed Howitzers.
4. Includes the addition of one Security Force Assistance Brigade (SFAB) added to the ARNG force structure.
5. Includes the addition of one IBCT in FY 2020.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	115,979	118,342	118,157	-185
Officer	11,927	11,814	11,808	-6
Enlisted	104,052	106,528	106,349	-179
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,701	5,520	5,520	0
Officer	581	700	700	0
Enlisted	3,120	4,820	4,820	0
<u>Reserve Drill Strength (A/S) (Total)</u>	115,929	117,161	118,250	1,089
Officer	11,921	11,871	11,811	-60
Enlisted	104,008	105,290	106,439	1,149
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,708	4,611	5,520	910
Officer	582	641	700	60
Enlisted	3,127	3,970	4,820	850
<u>Civilian FTEs (Total)</u>	4,073	4,141	4,141	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	43	0	0	0
U.S. Direct Hire	43	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	43	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 111



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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	4,030	4,141	4,141	0
U.S. Direct Hire	4,030	4,141	4,141	0
<u>Annual Civilian Salary Cost</u>	88	91	95	4
<u>Contractor FTEs (Total)</u>	79	55	53	-2

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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	98,251	0	3.44%	3,380	31,002	132,633	0	1.54%	2,043	2,214	136,890
0103	WAGE BOARD	260,538	0	2.21%	5,758	-20,708	245,588	0	2.07%	5,084	4,004	254,676
0106	BENEFITS TO FORMER EMPLOYEES	548	0	0.00%	0	-548	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	359,337	0		9,146	9,738	378,221	0		7,116	6,229	391,566
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	29,391	0	2.00%	588	-14,479	15,500	0	2.00%	310	-2,216	13,594
0399	TOTAL TRAVEL	29,391	0		588	-14,479	15,500	0		310	-2,216	13,594
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	23,289	0	-0.67%	-156	64,257	87,390	0	-5.07%	-4,431	3,692	86,651
0411	ARMY SUPPLY	264,024	0	-0.09%	-238	-206,085	57,701	0	4.10%	2,366	-4,858	55,209
0416	GSA MANAGED SUPPLIES AND MATERIALS	9,289	0	2.00%	186	-3,285	6,190	0	2.00%	124	-1,256	5,058
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	85,743	85,743	0	-0.14%	-120	-4,313	81,310
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	296,602	0		-208	-59,370	237,024	0		-2,061	-6,735	228,228
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	30,403	0	-0.09%	-27	-12,715	17,661	0	4.10%	724	-9,217	9,168
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	6,486	6,486	0	-0.09%	-6	-1,098	5,382
0507	GSA MANAGED EQUIPMENT	71	0	2.00%	1	180	252	0	2.00%	5	-93	164
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	30,474	0		-27	-6,048	24,399	0		723	-10,408	14,714
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	71	0	0.00%	0	-2	69	0	0.00%	0	-9	60
0633	DLA DOCUMENT SERVICES	880	0	0.50%	4	-670	214	0	0.65%	1	58	273
0699	TOTAL INDUSTRIAL FUND PURCHASES	951	0		4	-672	283	0		1	49	333

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	63,975	0	2.00%	1,280	-5,178	60,077	0	2.00%	1,202	-1,795	59,484
0799	TOTAL TRANSPORTATION	63,975	0		1,279	-5,177	60,077	0		1,202	-1,795	59,484
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,127	0	2.00%	63	-2,574	616	0	2.00%	12	621	1,249
0913	PURCHASED UTILITIES (NON-FUND)	201	0	2.00%	4	593	798	0	2.00%	16	-160	654
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,127	0	2.00%	23	-150	1,000	0	2.00%	20	-84	936
0915	RENTS (NON-GSA)	845	0	2.00%	17	338	1,200	0	2.00%	24	-89	1,135
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.00%	0	0	2	0	2.00%	0	5	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,248	0	2.00%	365	-2,202	16,411	0	2.00%	328	-836	15,903
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,312	0	2.00%	86	-1,498	2,900	0	2.00%	58	-284	2,674
0923	OPERATION AND MAINTENANCE OF FACILITIES	390	0	2.00%	8	402	800	0	2.00%	16	-206	610
0925	EQUIPMENT PURCHASES (NON-FUND)	554	0	2.00%	11	572	1,137	0	2.00%	23	355	1,515
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,664	0	2.00%	33	29	1,726	0	2.00%	35	15	1,776
0934	ENGINEERING AND TECHNICAL SERVICES	5	0	2.00%	0	0	5	0	2.00%	0	0	5
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	43	0	2.00%	1	179	223	0	2.00%	4	6	233
0955	MEDICAL CARE	6	0	3.90%	0	4	10	0	3.90%	0	0	10
0957	LAND AND STRUCTURES	1,007	0	2.00%	20	-538	489	0	2.00%	10	9	508
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,872	0	2.00%	37	-583	1,326	0	2.00%	27	-104	1,249
0987	OTHER INTRA-GOVERNMENT PURCHASES	47,173	0	2.00%	943	-23,344	24,772	0	2.00%	495	2,779	28,046
0989	OTHER SERVICES	7,570	0	2.00%	151	-3,004	4,717	0	2.00%	94	44	4,855
0990	IT CONTRACT SUPPORT SERVICES	414	0	2.00%	8	-270	152	0	2.00%	3	10	165
0999	TOTAL OTHER PURCHASES	88,560	0		1,768	-32,044	58,284	0		1,165	2,081	61,530
9999	GRAND TOTAL	869,290	0		12,550	-108,052	773,788	0		8,456	-12,795	769,449

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**I. Description of Operations Financed:**

**MODULAR SUPPORT BRIGADES** - Supports the training, operations, and civilian manpower of Functional/Multi-Functional Support Brigades based on the Sustainable Readiness Model (SRM). Resources fuel, supplies, and repair parts during the execution of unit training programs, travel and transportation costs associated with unit training operations, and other special training activities to operate tactical headquarters for Modular Support Brigades.

The FY 2021 training strategy continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The ARNG resources ground units to conduct Decisive Action training and achieve the highest training and readiness levels attainable with available resources. The ARNG remains committed to training and preparing Soldiers and units to support current and future operations. Incremental costs associated with deployment training and support costs are included in the Overseas Contingency Operations request.

**II. Force Structure Summary:**

Force structure for the ARNG Modular Support Brigades consists of eight Field Artillery Brigades, two Expeditionary Military Intelligence Brigades, 16 Maneuver Enhancement Brigades, and ten Sustainment Brigades.

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
MODULAR SUPPORT BRIGADES	<u>\$143,590</u>	<u>\$0</u>	<u>\$192,462</u>	<u>0.00%</u>	<u>\$192,462</u>	<u>\$192,462</u>	<u>\$204,604</u>
SUBACTIVITY GROUP TOTAL	<u>\$143,590</u>	<u>\$0</u>	<u>\$192,462</u>	<u>0.00%</u>	<u>\$192,462</u>	<u>\$192,462</u>	<u>\$204,604</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$192,462</b>
Congressional Adjustments (Distributed)	192,826	
Congressional Adjustments (Undistributed)	-364	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>192,462</b>	
War-Related and Disaster Supplemental Appropriation	180	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>192,642</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-180	
Less: X-Year Carryover	0	
Price Change		3,769
Functional Transfers		0
Program Changes		8,373
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$192,462</b>	<b>\$204,604</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$192,462
a) Distributed Adjustments .....	\$192,826
1) Excess Growth .....	\$-2,000
2) Overestimation of Civilian FTE Targets .....	\$-508
3) Transfer from Title IX.....	\$195,334
b) Undistributed Adjustments .....	\$-364
1) Historical Unobligation .....	\$-364
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$192,462</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$180
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$180

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1) Operation Freedom's Sentinel (OFS).....	\$180
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$192,642</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$192,642</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$180</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	-\$180
b) Less: X-Year Carryover.....	\$0



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<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$192,462</b>
6. Price Change .....	\$3,769
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$14,689
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$14,689
1) Civilian Average Annual Compensation .....	\$2,307
<p style="margin-left: 40px;">             Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$121,464)           </p>	
2) Civilian Workforce Increase.....	\$12,382
<p style="margin-left: 40px;">             The FY21 FTE growth represents a restoration of FTEs reduced in FY20 to accommodate civilian pay and benefit increases. This number represents the minimum essential level of full-time support to ensure increased readiness and lethality across the ARNG to execute the National Defense Strategy. (Baseline: \$121,464; 136 FTE)           </p>	

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9. Program Decreases .....	\$-6,316
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-6,316
1) Compensable Day.....	\$-356
Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$121,464)	
2) Training Readiness (Ground OPTEMPO).....	\$-5,960
Reduction due to change in Army training strategy from a four to a five year readiness/training model. (Baseline: \$65,238)	
<b>FY 2021 Budget Request .....</b>	<b>\$204,604</b>

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**IV. Performance Criteria and Evaluation Summary**

		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	32	32	32
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	46	46	42
<b>Total for Combat Support Pacing Item</b>		<b>270</b>	<b>270</b>	<b>266</b>
		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Functional/Multifunctional Support Brigades</b>				
Battlefield Surveillance Brigades		5	0	0
Expeditionary Military Intelligence Brigades		2	2	2
Field Artillery Brigades		8	8	8
Sustainment Brigades		10	10	10
Maneuver Enhancement Brigades		19	16	16
<b>Total for Multifunctional Support Brigades</b>		<b>44</b>	<b>36</b>	<b>36</b>
		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Ground OPTEMPO Measures (Modular Support Brigades)</b>				
Ground OPTEMPO (\$000)		56,467	65,238	65,067
Unit Proficiency Level Goal		Company	Company	Company
Unit Proficiency Level Budgeted		Platoon	Platoon (-)	Platoon
Percent of Training Readiness Goal Funded		80%	76%	80%

**Note:**

1. The decrease in M88 Track Armored Recovery Vehicles is due to the realignment of equipment to properly support force structure in SAG 113.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	25,769	23,559	23,548	-11
Officer	4,092	3,837	3,829	-8
Enlisted	21,677	19,722	19,719	-3
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,124	1,106	1,100	-6
Officer	272	175	175	0
Enlisted	852	931	925	-6
<u>Reserve Drill Strength (A/S) (Total)</u>	23,428	24,664	23,554	-1,111
Officer	3,861	3,965	3,833	-132
Enlisted	19,568	20,700	19,721	-979
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,093	1,115	1,103	-12
Officer	269	224	175	-49
Enlisted	825	892	928	37
<u>Civilian FTEs (Total)</u>	1,084	1,361	1,497	136
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	16	0	0	0
U.S. Direct Hire	16	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 112

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	1,068	1,361	1,497	136
U.S. Direct Hire	1,068	1,361	1,497	136
<u>Annual Civilian Salary Cost</u>	87	81	92	11
<u>Contractor FTEs (Total)</u>	6	18	15	-3

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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	29,511	0	4.87%	1,436	21,833	52,780	0	1.69%	891	6,213	59,884
0103	WAGE BOARD	64,416	0	2.60%	1,676	2,592	68,684	0	2.27%	1,561	8,120	78,365
0106	BENEFITS TO FORMER EMPLOYEES	49	0	0.00%	0	-49	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	93,976	0		3,112	24,376	121,464	0		2,452	14,333	138,249
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	210	0	2.00%	4	2,559	2,773	0	2.00%	55	-275	2,553
0399	TOTAL TRAVEL	210	0		4	2,559	2,773	0		55	-275	2,553
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,091	0	-0.67%	-7	2,843	3,927	0	-5.07%	-199	-126	3,602
0411	ARMY SUPPLY	37,871	0	-0.09%	-34	-15,438	22,399	0	4.10%	918	-1,602	21,715
0416	GSA MANAGED SUPPLIES AND MATERIALS	44	0	2.00%	1	267	312	0	2.00%	6	-9	309
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	16,986	16,986	0	-0.14%	-24	-2,014	14,948
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	39,006	0		-40	4,658	43,624	0		701	-3,751	40,574
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	6,619	0	-0.09%	-6	-1,072	5,541	0	4.10%	227	-1,227	4,541
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	2,035	2,035	0	-0.09%	-2	633	2,666
0507	GSA MANAGED EQUIPMENT	23	0	2.00%	0	87	110	0	2.00%	2	4	116
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,642	0		-6	1,050	7,686	0		227	-590	7,323
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	59	0	0.50%	0	233	292	0	0.65%	2	-1	293
0699	TOTAL INDUSTRIAL FUND PURCHASES	59	0		0	233	292	0		2	-1	293
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
0771	COMMERCIAL TRANSPORTATION	976	0	2.00%	20	3,682	4,678	0	2.00%	94	-284	4,488
0799	TOTAL TRANSPORTATION	976	0		20	3,682	4,678	0		94	-284	4,488
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	115	0	2.00%	2	373	490	0	2.00%	10	-3	497
0913	PURCHASED UTILITIES (NON-FUND)	34	0	2.00%	1	130	165	0	2.00%	3	-3	165
0914	PURCHASED COMMUNICATIONS (NON-FUND)	131	0	2.00%	3	716	850	0	2.00%	17	-13	854
0915	RENTS (NON-GSA)	37	0	2.00%	1	-6	32	0	2.00%	1	-1	32
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,178	0	2.00%	23	4,096	5,297	0	2.00%	106	-381	5,022
0922	EQUIPMENT MAINTENANCE BY CONTRACT	38	0	2.00%	1	115	154	0	2.00%	3	-2	155
0925	EQUIPMENT PURCHASES (NON-FUND)	51	0	2.00%	1	619	671	0	2.00%	13	-170	514
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT	383	0	2.00%	8	6	397	0	2.00%	8	-22	383
0936	(OTHER CONTR)	4	0	2.00%	0	7	11	0	2.00%	0	0	11
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	500	500	0	2.00%	10	195	705
0964	SUBSISTENCE AND SUPPORT OF PERSONS	392	0	2.00%	8	1,195	1,595	0	2.00%	32	-272	1,355
0987	OTHER INTRA-GOVERNMENT PURCHASES	22	0	2.00%	0	46	68	0	2.00%	1	-1	68
0989	OTHER SERVICES	333	0	2.00%	7	1,364	1,704	0	2.00%	34	-387	1,351
0990	IT CONTRACT SUPPORT SERVICES	3	0	2.00%	0	8	11	0	2.00%	0	1	12
0999	TOTAL OTHER PURCHASES	2,721	0		55	9,169	11,945	0		238	-1,059	11,124
9999	GRAND TOTAL	143,590	0		3,145	45,727	192,462	0		3,769	8,373	204,604

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**I. Description of Operations Financed:**

**ECHELONS ABOVE BRIGADE** - Supports the training and operation of Functional/Multi-Functional Support Brigades based on the Sustainment Readiness Model (SRM). Resources fuel, supplies, and repair parts during the execution of unit training programs, travel and transportation costs associated with unit training operations, and other special training activities and costs to operate tactical headquarters for Echelons Above Brigade.

The training objective in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The ARNG resources ground units to conduct Decisive Action training and achieve the highest training and readiness levels attainable with available resources. The ARNG remains committed to training and preparing Soldiers and units to support current and future operations. Incremental costs associated with deployment training and support costs are included in the Overseas Contingency Operations request.

**LODGING IN KIND** - It is DoD policy to provide Reserve component personnel who travel more than 50 miles from the member's residence to perform active duty or inactive duty training with billeting to the same extent as Active component members traveling under orders away from the permanent duty station.

**II. Force Structure Summary:**

Echelons above Brigade force structure includes 19 Regional Support Brigades, eight Engineer Brigades, six Military Police Brigades, three Air Defense Brigades, two Signal Brigades, one Explosive Ordnance Brigade, and one Chemical Biological Radiological Nuclear Brigade.



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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
ECHELONS ABOVE BRIGADE	<u>\$685,758</u>	<u>\$0</u>	<u>\$767,084</u>	<u>0.00%</u>	<u>\$767,084</u>	<u>\$767,084</u>	<u>\$812,072</u>
SUBACTIVITY GROUP TOTAL	<u>\$685,758</u>	<u>\$0</u>	<u>\$767,084</u>	<u>0.00%</u>	<u>\$767,084</u>	<u>\$767,084</u>	<u>\$812,072</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$767,084</b>
Congressional Adjustments (Distributed)	768,595	
Congressional Adjustments (Undistributed)	-1,511	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>767,084</b>	
War-Related and Disaster Supplemental Appropriation	2,982	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>770,066</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-2,982	
Less: X-Year Carryover	0	
Price Change		14,208
Functional Transfers		0
Program Changes		30,780
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$767,084</b>	<b>\$812,072</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$767,084
a) Distributed Adjustments .....	\$768,595
1) Excess Growth .....	\$-500
2) Overestimation of Civilian FTE Targets .....	\$-1,953
3) Transfer from Title IX.....	\$771,048
b) Undistributed Adjustments .....	\$-1,511
1) Historical Unobligation .....	\$-1,511
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$767,084</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$2,982
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$2,982

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1) Operation Freedom's Sentinel (OFS).....	\$2,982
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$770,066</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$770,066</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$2,982</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	-\$2,982
b) Less: X-Year Carryover.....	\$0

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<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$767,084</b>
6. Price Change .....	\$14,208
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$32,150
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$32,150
1) Civilian Average Annual Compensation .....	\$9,386
<p>Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$493,942)</p>	
2) Civilian Workforce Increase.....	\$21,991
<p>The FY21 FTE growth represents a restoration of FTEs reduced in FY20 to accommodate civilian pay and benefit increases. This number represents the minimum essential level of full-time support to ensure increased readiness and lethality across the ARNG to execute the National Defense Strategy. (Baseline: \$493,942; 243 FTE)</p>	

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3) Lodging in Kind.....\$773  
 Funding increase provides lodging for Army National Guard Soldiers who travel more than 50 miles from their residence to weekend drill. This safety-based program discourages Soldiers from driving excessive distances between their residence and their unit of assignment, mitigating the risk of vehicular accidents due to fatigued driving. (Baseline: \$11,300)

9. Program Decreases .....\$-1,370

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-1,370

1) Compensable Day.....\$-1,370  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$493,942)

**FY 2021 Budget Request .....\$812,072**

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**IV. Performance Criteria and Evaluation Summary**

		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Combat Support Pacing Item</b>				
Track Armored Recovery Vehicle	M88	60	91	99
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	296	294	313
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	60	60	66
Armored Combat Earthmover	M9	40	20	22
Unmanned Aircraft System	Raven	263	255	255
<b>Total for Combat Support Pacing Item</b>		<b>971</b>	<b>972</b>	<b>1,007</b>

		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Functional Support Brigades</b>				
Regional Support Brigades		19	19	19
Air Defense Brigades		3	3	3
Chemical Biological Radiological Nuclear Brigades		2	1	1
Engineer Brigades		8	8	8
Explosives Ordinance Group		1	1	1
Military Police Brigades		6	6	6
Signal Brigades		2	2	2
<b>Total for Functional Support Brigades</b>		<b>41</b>	<b>40</b>	<b>40</b>

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	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
<b>Ground OPTEMPO Measures (Echelons above Brigade)</b>			
Ground OPTEMPO (\$000)	245,594	258,207	275,049
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon (-)	Platoon
Percent of Training Readiness Goal Funded	80%	76%	80%

**Note:**

1. The increase in M88 Track Armored Recovery Vehicles and M113A3 Armored Personnel Carrier is due to the realignment of equipment to properly support force structure in SAG 113.
2. Combat Support Pacing Item total reflects changes in Modified Table of Organization and Equipment (MTOE) authorizations.



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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	111,115	112,568	113,233	665
Officer	9,443	9,829	9,873	44
Enlisted	101,672	102,739	103,360	621
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,315	4,830	4,811	-19
Officer	650	648	645	-3
Enlisted	3,665	4,182	4,166	-16
<u>Reserve Drill Strength (A/S) (Total)</u>	114,292	111,842	112,901	1,059
Officer	9,685	9,636	9,851	215
Enlisted	104,607	102,206	103,050	844
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,386	4,573	4,821	248
Officer	656	649	647	-3
Enlisted	3,730	3,924	4,174	251
<u>Civilian FTEs (Total)</u>	5,070	5,565	5,808	243
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	57	0	0	0
U.S. Direct Hire	57	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	5,013	5,565	5,808	243
U.S. Direct Hire	5,013	5,565	5,808	243
<u>Annual Civilian Salary Cost</u>	85	89	92	3
<u>Contractor FTEs (Total)</u>	79	79	86	7

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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	114,366	0	4.26%	4,872	59,939	179,177	0	1.61%	2,885	10,859	192,921
0103	WAGE BOARD	318,036	0	2.40%	7,633	-10,904	314,765	0	2.16%	6,799	19,133	340,697
0106	BENEFITS TO FORMER EMPLOYEES	348	0	0.00%	0	-348	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	432,750	0		12,497	48,695	493,942	0		9,669	30,007	533,618
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,752	0	2.00%	135	1,192	8,079	0	2.00%	162	708	8,949
0399	TOTAL TRAVEL	6,752	0		135	1,192	8,079	0		162	708	8,949
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	17,296	0	-0.67%	-116	4,311	21,491	0	-5.07%	-1,090	1,243	21,644
0411	ARMY SUPPLY	140,476	0	-0.09%	-126	-57,837	82,513	0	4.10%	3,383	93	85,989
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,453	0	2.00%	29	-127	1,355	0	2.00%	27	70	1,452
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	62,567	62,567	0	-0.14%	-88	-3,415	59,064
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	159,225	0		-213	8,914	167,926	0		2,232	-2,009	168,149
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	17,572	0	-0.09%	-16	-15	17,541	0	4.10%	719	-1,911	16,349
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	6,443	6,443	0	-0.09%	-6	3,160	9,597
0507	GSA MANAGED EQUIPMENT	244	0	2.00%	5	237	486	0	2.00%	10	205	701
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,816	0		-11	6,665	24,470	0		723	1,454	26,647
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	1,628	0	0.50%	8	594	2,230	0	0.65%	14	-22	2,222
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,628	0		8	594	2,230	0		14	-22	2,222
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
0771	COMMERCIAL TRANSPORTATION	31,381	0	2.00%	628	312	32,321	0	2.00%	646	-523	32,444
0799	TOTAL TRANSPORTATION	31,381	0		628	312	32,321	0		646	-523	32,444
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	905	0	2.00%	18	79	1,002	0	2.00%	20	4	1,026
0913	PURCHASED UTILITIES (NON-FUND)	154	0	2.00%	3	141	298	0	2.00%	6	79	383
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,047	0	2.00%	21	267	1,335	0	2.00%	27	-26	1,336
0915	RENTS (NON-GSA)	199	0	2.00%	4	1,345	1,548	0	2.00%	31	26	1,605
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,619	0	2.00%	292	509	15,420	0	2.00%	308	-265	15,463
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,592	0	2.00%	32	505	2,129	0	2.00%	43	688	2,860
0923	OPERATION AND MAINTENANCE OF FACILITIES	196	0	2.00%	4	-45	155	0	2.00%	3	387	545
0925	EQUIPMENT PURCHASES (NON-FUND)	2,007	0	2.00%	40	-710	1,337	0	2.00%	27	-13	1,351
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,774	0	2.00%	75	65	3,914	0	2.00%	78	-172	3,820
0934	ENGINEERING AND TECHNICAL SERVICES	270	0	2.00%	5	5	280	0	2.00%	6	-104	182
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	69	0	2.00%	1	39	109	0	2.00%	2	4	115
0957	LAND AND STRUCTURES	456	0	2.00%	9	-345	120	0	2.00%	2	6	128
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,950	0	2.00%	99	-1,366	3,683	0	2.00%	74	85	3,842
0987	OTHER INTRA-GOVERNMENT PURCHASES	392	0	2.00%	8	-145	255	0	2.00%	5	43	303
0989	OTHER SERVICES	4,931	0	2.00%	99	677	5,707	0	2.00%	114	570	6,391
0990	IT CONTRACT SUPPORT SERVICES	645	0	2.00%	13	166	824	0	2.00%	16	-147	693
0999	TOTAL OTHER PURCHASES	36,206	0		722	1,188	38,116	0		762	1,165	40,043
9999	GRAND TOTAL	685,758	0		13,766	67,560	767,084	0		14,208	30,780	812,072

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**I. Description of Operations Financed:**

**THEATER LEVEL ASSETS** - Funding supports the training, operations, and civilian manpower of Functional/Multi-Functional Support Brigades based on the Sustainable Readiness Model (SRM). Resources fuel, supplies, and repair parts during the execution of unit training programs, travel and transportation costs associated with unit training operations, and other special training activities and costs to operate tactical headquarters for Theater Level Assets.

The training objective in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The ARNG resources ground units to conduct Decisive Action training and achieve the highest training and readiness levels attainable with available resources. The ARNG remains committed to training and preparing Soldiers and units to support current and future operations. Incremental costs associated with deployment training and support costs are included in the Overseas Contingency Operations request.

**II. Force Structure Summary:**

Theater Level Assets force structure is composed of the ARNG's Air Missile Defense Command and Functional Support Brigades. Functional Support Brigades are comprised of one Army Field Support Brigade, one Cyber Brigade, one Ground Missile Defense Brigade, two Information Operations Groups, and two Special Forces Groups. Structure includes deployable command posts of the Army Service Component Commands, Information Operations Battalions, Criminal Investigation units, Logistics units, Network Operations and Security Centers, and Air Defense/Air Space command and control units. Although they are called theater level assets, these units support combat forces throughout the world and provide critical reach-back capability in the areas of information operations, intelligence, and logistics.

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
THEATER LEVEL ASSETS	<u>\$151,781</u>	<u>\$0</u>	<u>\$91,334</u>	<u>0.00%</u>	<u>\$91,334</u>	<u>\$91,334</u>	<u>\$103,650</u>
SUBACTIVITY GROUP TOTAL	\$151,781	\$0	\$91,334	0.00%	\$91,334	\$91,334	\$103,650

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$91,334</b>
Congressional Adjustments (Distributed)	91,743	
Congressional Adjustments (Undistributed)	-409	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>91,334</b>	
War-Related and Disaster Supplemental Appropriation	548	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>91,882</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-548	
Less: X-Year Carryover	0	
Price Change		1,726
Functional Transfers		0
Program Changes		10,590
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$91,334</b>	<b>\$103,650</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$91,334
a) Distributed Adjustments .....	\$91,743
1) Excess Growth .....	\$-2,900
2) Overestimation of Civilian FTE Targets .....	\$-83
3) Transfer from Title IX.....	\$94,726
b) Undistributed Adjustments .....	\$-409
1) Historical Unobligation .....	\$-409
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$91,334</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$548
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$548



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1) Operation Freedom's Sentinel (OFS).....	\$548
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements.....	\$0
<b>FY 2020 Estimated and Supplemental Funding.....</b>	<b>\$91,882</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions).....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases.....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$91,882</b>
<b>5. Less: Emergency Supplemental Funding.....</b>	<b>-\$548</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$-548
b) Less: X-Year Carryover.....	\$0

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<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$91,334</b>
6. Price Change .....	\$1,726
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$10,651
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$10,651
1) Civilian Average Annual Compensation .....	\$433
<p style="margin-left: 40px;">Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$22,368)</p>	
2) Training Readiness (Ground OPTEMPO) .....	\$10,218
<p style="margin-left: 40px;">Increase in contract maintenance logistics support for BCT vehicles. Resources continue to restore balance and core capabilities across the force based on the Sustainment Readiness Model. (Baseline: \$47,675)</p>	
9. Program Decreases .....	-\$61

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a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-61
1) Compensable Day.....	\$-61
Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$22,368)	

**FY 2021 Budget Request .....**\$103,650

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**IV. Performance Criteria and Evaluation Summary**

	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>FY 2021 Estimate</u></b>
<b>Functional Support Brigades</b>			
Army Field Support Brigade	1	1	1
Cyber Brigade	1	1	1
Ground Missile Defense Brigade	1	1	1
Information Operations Groups	2	2	2
Special Forces Groups	2	2	2
<b>Total for Functional Support Brigades</b>	<b>7</b>	<b>7</b>	<b>7</b>
	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>FY 2021 Estimate</u></b>
<b>Theater Commands/Centers</b>			
Air Missile Defense Command	1	1	1
<b>Total for Theater Commands/Centers</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>FY 2021 Estimate</u></b>
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>			
Ground OPTEMPO (\$000)	44,171	49,304	51,150
Unit Proficiency Level Goal	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon (-)	Platoon
Percent of Training Readiness Goal Funded	80%	77%	80%

**Note:**

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	2,387	1,845	1,838	-7
Officer	601	563	563	0
Enlisted	1,786	1,282	1,275	-7
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	209	750	750	0
Officer	76	114	114	0
Enlisted	133	636	636	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,182	2,116	1,842	-275
Officer	600	582	563	-19
Enlisted	1,582	1,534	1,279	-256
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	210	480	750	271
Officer	76	95	114	19
Enlisted	134	385	636	252
<u>Civilian FTEs (Total)</u>	450	234	234	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	14	0	0	0
U.S. Direct Hire	14	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	14	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	37	0	0	0
U.S. Direct Hire	37	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	399	234	234	0
U.S. Direct Hire	399	234	234	0
<u>Annual Civilian Salary Cost</u>	91	96	99	3
<u>Contractor FTEs (Total)</u>	174	103	116	13

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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,885	0	2.54%	302	-997	11,190	0	1.52%	170	189	11,549
0103	WAGE BOARD	25,501	0	1.02%	260	-14,583	11,178	0	2.07%	231	183	11,592
0106	BENEFITS TO FORMER EMPLOYEES	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,403	0		562	-15,597	22,368	0		401	372	23,141
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,173	0	2.00%	163	-7,565	771	0	2.00%	15	-13	773
0399	TOTAL TRAVEL	8,173	0		163	-7,565	771	0		15	-13	773
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,522	0	-0.67%	-17	1,006	3,511	0	-5.07%	-178	262	3,595
0411	ARMY SUPPLY	23,431	0	-0.09%	-21	-16,965	6,445	0	4.10%	264	1,337	8,046
0416	GSA MANAGED SUPPLIES AND MATERIALS	301	0	2.00%	6	-69	238	0	2.00%	5	12	255
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	4,887	4,887	0	-0.14%	-7	647	5,527
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	26,254	0		-32	-11,141	15,081	0		84	2,258	17,423
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	29,602	0	-0.09%	-27	-15,699	13,876	0	4.10%	569	483	14,928
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	5,096	5,096	0	-0.09%	-5	3,672	8,763
0507	GSA MANAGED EQUIPMENT	141	0	2.00%	3	-61	83	0	2.00%	2	14	99
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	29,743	0		-24	-10,664	19,055	0		566	4,169	23,790
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	849	849	0	0.00%	0	150	999
0633	DLA DOCUMENT SERVICES	109	0	0.50%	1	57	167	0	0.65%	1	34	202
0699	TOTAL INDUSTRIAL FUND PURCHASES	109	0		1	906	1,016	0		1	184	1,201

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	6,075	0	2.00%	121	-2,439	3,757	0	2.00%	75	220	4,052
0799	TOTAL TRANSPORTATION	6,075	0		121	-2,439	3,757	0		75	220	4,052
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,003	0	2.00%	20	-561	462	0	2.00%	9	34	505
0913	PURCHASED UTILITIES (NON-FUND)	120	0	2.00%	2	-23	99	0	2.00%	2	1	102
0914	PURCHASED COMMUNICATIONS (NON-FUND)	172	0	2.00%	3	90	265	0	2.00%	5	30	300
0915	RENTS (NON-GSA)	37	0	2.00%	1	-35	3	0	2.00%	0	1	4
0917	POSTAL SERVICES (U.S.P.S)	19	0	2.00%	0	-19	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,431	0	2.00%	89	35	4,555	0	2.00%	91	449	5,095
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,022	0	2.00%	160	-57	8,125	0	2.00%	162	2,328	10,615
0923	OPERATION AND MAINTENANCE OF FACILITIES	144	0	2.00%	3	-141	6	0	2.00%	0	9	15
0925	EQUIPMENT PURCHASES (NON-FUND)	226	0	2.00%	5	189	420	0	2.00%	8	11	439
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,885	0	2.00%	118	100	6,103	0	2.00%	122	-3	6,222
0934	ENGINEERING AND TECHNICAL SERVICES	264	0	2.00%	5	5	274	0	2.00%	5	9	288
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,900	0	2.00%	38	-144	1,794	0	2.00%	36	72	1,902
0957	LAND AND STRUCTURES	26	0	2.00%	1	-1	26	0	2.00%	1	47	74
0964	SUBSISTENCE AND SUPPORT OF PERSONS	20,941	0	2.00%	419	-15,377	5,983	0	2.00%	120	137	6,240
0987	OTHER INTRA-GOVERNMENT PURCHASES	162	0	2.00%	3	-107	58	0	2.00%	1	11	70
0989	OTHER SERVICES	665	0	2.00%	13	363	1,041	0	2.00%	21	193	1,255
0990	IT CONTRACT SUPPORT SERVICES	7	0	2.00%	0	65	72	0	2.00%	1	71	144
0999	TOTAL OTHER PURCHASES	44,024	0		880	-15,618	29,286	0		584	3,400	33,270
9999	GRAND TOTAL	151,781	0		1,671	-62,118	91,334	0		1,726	10,590	103,650



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**I. Description of Operations Financed:**

**LAND FORCES OPERATIONS SUPPORT** - Supports fielding and sustainment maintenance of tactical equipment for maintenance units. The Direct Support and General Support (DS/GS) maintenance Table of Distribution and Allowances (TDA) equipment is reported under base operations program elements. This includes maintenance on equipment that is directly related to mission performance recorded on organization property books normally deployed with their units. Resources the procurement of support contracts and contractual maintenance, the procurement of repair parts, and materials required for the maintenance and repair of equipment. This Subactivity Group funds the contractor logistics support contracts for AH-64D (Apache) and UH-60 (Blackhawk) Aircraft. Provides fuel and repair parts materiel to Field Maintenance Shops (FMS), ARNG Aviation Support Facilities (AASF), Combined Support Maintenance Shops (CSMS), Unit Training Equipment Sites (UTES), and Maneuver Area Training Equipment Sites (MATES).

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

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

	<b>FY 2020</b>						<b>FY 2021</b>
	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
LAND FORCES OPERATIONS SUPPORT	<u>\$48,492</u>	<u>\$0</u>	<u>\$34,508</u>	<u>0.00%</u>	<u>\$34,508</u>	<u>\$34,508</u>	<u>\$32,485</u>
SUBACTIVITY GROUP TOTAL	<u>\$48,492</u>	<u>\$0</u>	<u>\$34,508</u>	<u>0.00%</u>	<u>\$34,508</u>	<u>\$34,508</u>	<u>\$32,485</u>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/FY 2021</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$34,508</b>
Congressional Adjustments (Distributed)	34,696	
Congressional Adjustments (Undistributed)	-188	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>34,508</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>34,508</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		661
Functional Transfers		0
Program Changes		-2,684
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$34,508</b>	<b>\$32,485</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$34,508
a) Distributed Adjustments .....	\$34,696
1) Program Increase - Corrosion Control .....	\$1,000
2) Transfer from Title IX.....	\$33,696
b) Undistributed Adjustments .....	\$-188
1) Historical Unobligation .....	\$-188
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$34,508</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$34,508</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$34,508</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$34,508</b>
6. Price Change .....	\$661

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7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$288
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021 .....		\$288
1) Training Readiness (Ground OPTEMPO) .....		\$288
Funding increase in consumables and repairables utilized in Field Maintenance Shops (FMS), Combined Support Maintenance Sites (CSMS), Maneuver and Training Equipment Sites (MATES), Unit Training Equipment Sites (UTES), and Army Aviation Support Facilities (AASF). (Baseline: \$11,537)		
9. Program Decreases .....		\$-2,972
a) One-Time FY 2020 Costs .....		\$-1,000
1) Program Increase - Corrosion Control .....		\$-1,000
b) Annualization of FY 2020 Program Decreases .....		\$0
c) Program Decreases in FY 2021 .....		\$-1,972

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1) Aviation Contract Support (Ground OPTEMPO).....\$-1,972  
Funding decrease reflects a reduction in class IX repair parts. (Baseline: \$22,971)

**FY 2021 Budget Request .....\$32,485**

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**IV. Performance Criteria and Evaluation Summary**

	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Maintenance Facilities</b>			
Combined Support Maintenance Shops	71	71	71
Field Maintenance Shops	53	53	53
Aviation Support Facilities	90	90	93
Maneuver Area Training Equipment Site	0	22	22
Unit Training Equipment Site	0	41	41
	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>			
Ground OPTEMPO (\$000)	7,918	11,537	11,298

**Note:**

1. Maneuver Area Training Equipment Sites and Unit Training Equipment Sites were not previously reported. Oversight corrected in FY 2020, as they are part of the Army National Guard's Maintenance Facilities and are funded under SAG 115.



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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	28	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 115

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	27	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>86</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>146</u>	<u>109</u>	<u>93</u>	<u>-16</u>

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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	435	0	0.00%	0	-435	0	0	0.00%	0	0	0
0103	WAGE BOARD	1,982	0	0.00%	0	-1,982	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,417	0		0	-2,417	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	87	0	2.00%	2	54	143	0	2.00%	3	-14	132
0399	TOTAL TRAVEL	87	0		2	54	143	0		3	-14	132
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,212	0	-0.67%	-8	-279	925	0	-5.07%	-47	9	887
0411	ARMY SUPPLY	5,652	0	-0.09%	-5	-3,128	2,519	0	4.10%	103	145	2,767
0416	GSA MANAGED SUPPLIES AND MATERIALS	223	0	2.00%	4	200	427	0	2.00%	9	-10	426
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	1,909	1,909	0	-0.14%	-3	-6	1,900
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,087	0		-9	-1,298	5,780	0		62	138	5,980
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,978	0	-0.09%	-4	-2,191	1,783	0	4.10%	73	136	1,992
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	655	655	0	-0.09%	-1	516	1,170
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	6	6	0	2.00%	0	2	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,978	0		-4	-1,530	2,444	0		72	654	3,170
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	0.50%	0	2	2	0	0.65%	0	1	3
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	2	2	0		0	1	3
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	68	0	2.00%	1	182	251	0	2.00%	5	-11	245

Exhibit OP-5, SAG 115

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	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
0799 TOTAL TRANSPORTATION	68	0		1	182	251	0		5	-11	245
<b><u>OTHER PURCHASES</u></b>											
0914 PURCHASED COMMUNICATIONS (NON-FUND)	52	0	2.00%	1	-48	5	0	2.00%	0	4	9
0920 SUPPLIES AND MATERIALS (NON-FUND)	3,071	0	2.00%	61	-850	2,282	0	2.00%	46	-44	2,284
0922 EQUIPMENT MAINTENANCE BY CONTRACT	10,755	0	2.00%	215	-3,176	7,794	0	2.00%	156	-1,295	6,655
0923 OPERATION AND MAINTENANCE OF FACILITIES	2,686	0	2.00%	54	215	2,955	0	2.00%	59	-340	2,674
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	105	105	0	2.00%	2	9	116
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	7,082	0	2.00%	142	-2,086	5,138	0	2.00%	103	-385	4,856
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,036	0	2.00%	41	34	2,111	0	2.00%	42	-103	2,050
0933 STUDIES, ANALYSIS, AND EVALUATIONS	123	0	2.00%	2	3	128	0	2.00%	3	-8	123
0934 ENGINEERING AND TECHNICAL SERVICES	4	0	2.00%	0	-4	0	0	2.00%	0	4	4
0957 LAND AND STRUCTURES	24	0	2.00%	0	-24	0	0	2.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	16	0	2.00%	0	13	29	0	2.00%	1	-1	29
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,733	0	2.00%	35	-1,073	695	0	2.00%	14	-8	701
0989 OTHER SERVICES	7,273	0	2.00%	145	-2,772	4,646	0	2.00%	93	-1,285	3,454
0999 TOTAL OTHER PURCHASES	34,855	0		696	-9,663	25,888	0		519	-3,452	22,955
9999 GRAND TOTAL	48,492	0		686	-14,670	34,508	0		661	-2,684	32,485

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Detail by Subactivity Group 116: Aviation Assets

**I. Description of Operations Financed:**

**AVIATION ASSETS** - Supports training and operations within the flying hour program required to maintain readiness in the Army National Guard's (ARNG) aviation units and all organic forces associated with those units. Resources fuel, supplies, and repair parts to support unit training programs, maintenance programs and other special training activities, and the cost to operate tactical headquarters. This program does not include the Contract Logistics Support maintenance costs for fixed wing aircraft and the UH-72A fleet. These costs are budgeted by the Active Component.

The training objective in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The ARNG resources aviation units to conduct Decisive Action training and achieve the highest training and readiness levels attainable with available resources. The ARNG remains committed to training and preparing Soldiers and units to support current and future operations. Incremental costs associated with deployed forces deployment training and support costs are included in the Overseas Contingency Operations request.

**COUNTERDRUG** - Supports the National Guard Bureau (NGB) Counterdrug flying hour mission in support of the National Counterdrug Program. Funding facilitates counterdrug activities and resources for maintenance and repair of aviation assets utilized for aerial reconnaissance, detection, monitoring, and communication of movement of air/sea traffic. Resources are not requested in this volume; they are requested as part of DoD's counter-narcotics program. Execution is displayed in the prior year.

**II. Force Structure Summary:**

Aviation Assets' force structure includes eight Combat Aviation Brigades (CAB), two Theater Aviation Brigades, and all aviation support and aviation maintenance support associated with these units.

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

	<u>FY 2020</u>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
AVIATION ASSETS	<u>\$916,847</u>	<u>\$0</u>	<u>\$969,309</u>	<u>0.00%</u>	<u>\$969,309</u>	<u>\$969,309</u>	<u>\$1,011,142</u>
SUBACTIVITY GROUP TOTAL	<u>\$916,847</u>	<u>\$0</u>	<u>\$969,309</u>	<u>0.00%</u>	<u>\$969,309</u>	<u>\$969,309</u>	<u>\$1,011,142</u>

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 Detail by Subactivity Group 116: Aviation Assets

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$969,309</b>
Congressional Adjustments (Distributed)	971,563	
Congressional Adjustments (Undistributed)	-2,254	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>969,309</b>	
War-Related and Disaster Supplemental Appropriation	9,229	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>978,538</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-9,229	
Less: X-Year Carryover	0	
Price Change		16,284
Functional Transfers		0
Program Changes		25,549
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$969,309</b>	<b>\$1,011,142</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$969,309
a) Distributed Adjustments .....	\$971,563
1) Excess Growth .....	\$-8,000
2) Overestimation of Civilian FTE Targets .....	\$-2,256
3) Transfer from Title IX.....	\$981,819
b) Undistributed Adjustments .....	\$-2,254
1) Historical Unobligation .....	\$-2,254
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$969,309</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$9,229



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a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$9,229
1) Operation Freedom's Sentinel (OFS).....	\$9,229
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements.....	\$0
<b>FY 2020 Estimated and Supplemental Funding.....</b>	<b>\$978,538</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions).....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases.....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$978,538</b>
<b>5. Less: Emergency Supplemental Funding.....</b>	<b>-\$9,229</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	-\$9,229

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b) Less: X-Year Carryover .....\$0

**Normalized FY 2020 Current Estimate .....\$969,309**

6. Price Change .....\$16,284

7. Transfers .....\$0

a) Transfers In .....\$0

b) Transfers Out .....\$0

8. Program Increases .....\$43,274

a) Annualization of New FY 2020 Program .....\$0

b) One-Time FY 2021 Costs.....\$0

c) Program Growth in FY 2021 .....\$43,274

1) Civilian Average Annual Compensation .....\$10,872

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$570,478)

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2) Civilian Workforce Increase.....\$32,402  
 The FY21 FTE growth represents a restoration of FTEs reduced in FY20 to accommodate civilian pay and benefit increases. This number represents the minimum essential level of full-time support to ensure increased readiness and lethality across the ARNG to execute the National Defense Strategy. (Baseline: \$570,478; 312 FTE)

9. Program Decreases .....\$-17,725

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-17,725

1) Compensable Day.....\$-1,603  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$570,478)

2) Training Readiness (Air OPTEMPO) .....\$-16,122  
 Sustains platoon-plus proficiency across all rotary wing airframes in the inventory. A reduction in requirements, results in the flying hour program increasing from 6.7 to 6.8 crew/hours/month in FY 2021. (Baseline: \$341,486)

**FY 2021 Budget Request .....\$1,011,142**

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**IV. Performance Criteria and Evaluation Summary**

		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Aircraft</b>				
Chinook	CH-47F	156	156	156
Longbow Apache	AH-64D	72	72	72
Blackhawk	UH-60A	229	229	229
Blackhawk	UH-60L	287	317	317
Blackhawk	UH-60M	63	63	63
Blackhawk	HH-60M	294	294	294
Lakota	UH-72A	192	192	192
Blackhawk	HH-60L	18	18	18
Airplane (FW)	C-12	48	48	48
Airplane (FW)	C-26	10	10	10
<b>Total for Aircraft</b>		<b>1,369</b>	<b>1,399</b>	<b>1,399</b>
		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Multifunctional Support Brigades</b>				
Expeditionary Combat Aviation Brigades		8	8	8
Theater Aviation Brigades		0	2	2
<b>Total for Multifunctional Support Brigades</b>		<b>8</b>	<b>10</b>	<b>10</b>

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	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
<b>Ground OPTEMPO Measures</b>			
Ground OPTEMPO (\$000)	55,281	52,782	63,551
<b>Air OPTEMPO Measures (Aviation Assets)</b>			
Air OPTEMPO (\$000)	368,712	337,440	353,482
Flying Hours Forecasted (000)	211	220	250
Proficiency Level Budgeted	Platoon (+)	Platoon (+)	Platoon (+)
Proficiency Hours	6.7	6.7	6.8

**Note:**

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>27,621</u>	<u>27,092</u>	<u>27,002</u>	<u>-90</u>
Officer	5,585	5,439	5,441	2
Enlisted	22,036	21,653	21,561	-92
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,181</u>	<u>1,691</u>	<u>1,691</u>	<u>0</u>
Officer	214	344	344	0
Enlisted	967	1,347	1,347	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>27,713</u>	<u>27,357</u>	<u>27,047</u>	<u>-310</u>
Officer	5,615	5,512	5,440	-72
Enlisted	22,098	21,845	21,607	-238
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,218</u>	<u>1,436</u>	<u>1,691</u>	<u>255</u>
Officer	221	279	344	65
Enlisted	997	1,157	1,347	190
<u>Civilian FTEs (Total)</u>	<u>4,969</u>	<u>5,600</u>	<u>5,912</u>	<u>312</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>33</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	33	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	33	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 116

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	4,936	5,600	5,912	312
U.S. Direct Hire	4,936	5,600	5,912	312
<u>Annual Civilian Salary Cost</u>	98	102	105	3
<u>Contractor FTEs (Total)</u>	293	79	58	-21

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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	200,607	0	3.28%	6,580	34,012	241,199	0	1.63%	3,932	17,645	262,776
0103	WAGE BOARD	284,027	0	2.83%	8,038	37,214	329,279	0	2.18%	7,178	24,021	360,478
0106	BENEFITS TO FORMER EMPLOYEES	668	0	0.00%	0	-668	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	485,302	0		14,601	70,575	570,478	0		11,105	41,671	623,254
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,476	0	2.00%	50	2,272	4,798	0	2.00%	96	-1,844	3,050
0399	TOTAL TRAVEL	2,476	0		50	2,272	4,798	0		96	-1,844	3,050
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	70,433	0	-0.67%	-472	-18,478	51,483	0	-5.07%	-2,610	-4,475	44,398
0411	ARMY SUPPLY	274,218	0	-0.09%	-247	-111,358	162,613	0	4.10%	6,667	941	170,221
0416	GSA MANAGED SUPPLIES AND MATERIALS	460	0	2.00%	9	515	984	0	2.00%	20	-52	952
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	123,302	123,302	0	-0.14%	-173	-6,207	116,922
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	345,111	0		-710	-6,019	338,382	0		3,904	-9,793	332,493
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	8,958	0	-0.09%	-8	-747	8,203	0	4.10%	336	-1,484	7,055
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	3,013	3,013	0	-0.09%	-3	1,133	4,143
0507	GSA MANAGED EQUIPMENT	161	0	2.00%	3	-15	149	0	2.00%	3	131	283
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,119	0		-5	2,251	11,365	0		336	-220	11,481
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	154	0	0.00%	0	1,806	1,960	0	0.00%	0	-48	1,912
0633	DLA DOCUMENT SERVICES	120	0	0.50%	1	223	344	0	0.65%	2	36	382
0699	TOTAL INDUSTRIAL FUND PURCHASES	274	0		1	2,029	2,304	0		2	-12	2,294



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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	2,555	0	2.00%	51	5,432	8,038	0	2.00%	161	281	8,480
0799	TOTAL TRANSPORTATION	2,555	0		51	5,432	8,038	0		161	281	8,480
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	709	0	2.00%	14	745	1,468	0	2.00%	29	147	1,644
0913	PURCHASED UTILITIES (NON-FUND)	96	0	2.00%	2	462	560	0	2.00%	11	40	611
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,149	0	2.00%	23	-34	1,138	0	2.00%	23	75	1,236
0915	RENTS (NON-GSA)	56	0	2.00%	1	375	432	0	2.00%	9	33	474
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,026	0	2.00%	141	1,781	8,948	0	2.00%	179	-1,102	8,025
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,013	0	2.00%	40	-311	1,742	0	2.00%	35	-40	1,737
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,293	0	2.00%	26	-691	628	0	2.00%	13	-67	574
0925	EQUIPMENT PURCHASES (NON-FUND)	671	0	2.00%	13	136	820	0	2.00%	16	253	1,089
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,028	0	2.00%	61	51	3,140	0	2.00%	63	25	3,228
0933	STUDIES, ANALYSIS, AND EVALUATIONS	18	0	2.00%	0	1	19	0	2.00%	0	9	28
0934	ENGINEERING AND TECHNICAL SERVICES	300	0	2.00%	6	5	311	0	2.00%	6	13	330
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,406	0	2.00%	28	1,453	2,887	0	2.00%	58	72	3,017
0957	LAND AND STRUCTURES	108	0	2.00%	2	36	146	0	2.00%	3	17	166
0964	SUBSISTENCE AND SUPPORT OF PERSONS	955	0	2.00%	19	753	1,727	0	2.00%	35	-294	1,468
0987	OTHER INTRA-GOVERNMENT PURCHASES	383	0	2.00%	8	557	948	0	2.00%	19	479	1,446
0989	OTHER SERVICES	52,482	0	2.00%	1,050	-44,883	8,649	0	2.00%	173	-4,076	4,746
0990	IT CONTRACT SUPPORT SERVICES	317	0	2.00%	6	58	381	0	2.00%	8	-118	271
0999	TOTAL OTHER PURCHASES	72,010	0		1,443	-39,509	33,944	0		680	-4,534	30,090
9999	GRAND TOTAL	916,847	0		15,431	37,031	969,309	0		16,284	25,549	1,011,142

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**I. Description of Operations Financed:**

**FORCE READINESS OPERATIONS SUPPORT** - Supports operation of training ranges and associated facilities; expenses for the Chief, National Guard Bureau to participate in Joint Chiefs of Staff (JCS) exercises, centralized procurement and issue of clothing and equipment; operation of key communication and intelligence systems. This SAG also resources the Army Foundry Intelligence Training Program equipment and supply purchases, and Foundry platform sustainment. The Foundry program is a Senior Intelligence Officer program oriented primarily at the war fighting commands.

**Individual Training** - Funding provides training support to plan, develop, and execute plans for individual training in live and virtual environments to achieve readiness for Army National Guard (ARNG) federal and state missions.

**Collective Training** - Funding supports collective training planning and execution and acquisition and fielding of live and virtual training enablers.

**Army National Guard Continuing Education Program** - The program supports higher education of Soldiers to increase recruiting and retention goals. The ARNG supports a variety of education programs that focus on degree or certificate completion. Funding supports the administration, marketing, and travel associated with ARNG federal education programs. These programs include ARNG Federal Tuition Assistance, ARNG Credentialing Assistance, and civilian education testing/licensing/certification programs and counseling services.

**Chemical, Biological, Radiological Nuclear and High-Yield Explosive (CBRNE) Enterprise** - Funds the 57 Army National Guard Civil Support Teams' (CST) training and operational mission support to civil authorities at domestic CBRNE incident sites. The CSTs identify hazardous agents/substances, assesses current and projected consequences; advise on response measures; and assist with appropriate requests for state support. CBRNE supports all operations relating to the defense against Weapons of Mass Destruction. Each of these units receive extensive individual and collective training and is equipped with both military and specialized commercial off the shelf (COTS) equipment to support their mission.

The ARNG conducts full scale training exercises for units responding to Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence events as well as natural disasters. Domestic Exercises, such as Vigilant Guard and other Combatant Command (COCOM) exercises such as Ardent Sentry, provide a means to train ARNG units on interoperability, processes, communication systems, networks, and equipment that provide capabilities for quick and efficient response to events around the world. Typical mission capabilities include rescuing casualties trapped in rubble, decontamination, and performing medical triage and initial treatment to stabilize for transport to a medical facility.

The Homeland Response Force (HRF), directed by the SECDEF, transforms the DOD CBRNE Consequence Management capability into a faster more flexible response capability. The HRFs combine with the CBRNE Homeland Response Force (CERFPs) and Civil Support Teams (CST) to form an integral part of an overall CBRNE Consequence Enterprise with the overall objective to save lives during a major or catastrophic CBRNE event. These units provide additional regional capability (one in each of the ten Federal Emergency Management Agency Regions) to enhance lifesaving capabilities, maximize flexibility, and reduce response time.

Command and Control Chemical, Biological Radiological, Nuclear Response Element (C2CRE) funding supports commercial off-the-shelf (COTS) durable and non-durable equipment and supplies to include chemical and biological protective response suits, self-contained breathing apparatus (SCBAs), and a mix of highly specialized

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chemical, biological, and radiological sensors and identification equipment.

**Army National Guard Distributed Learning (DL) Program** - The ARNG DL program uses information technology to develop and deliver instruction that enhances and extends traditional methods of learning. The Army DL program enables Soldiers and units to improve their readiness through flexible delivery of standardized individual and collective training. The ARNG DL Program is a federally managed assistance program with an acquisition component. The program provides a network of fixed and mobile DL classrooms and funds the execution of DL program activities at the State level through Cooperative Agreements. DL facilitates Military Occupation Specialties Qualified (MOSQ) training, leader development, functional and specialized skills training, and senior leader training that educates Soldiers and provides career progression opportunities with a goal of delivering appropriate training and education anytime, anywhere.

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**II. Force Structure Summary:**

Force Readiness Operations Support force structure includes the Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Enterprise, including 57 Civil Support Teams (CST).

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
FORCE READINESS OPERATIONS SUPPORT	<u>\$691,119</u>	<u>\$743,206</u>	<u>\$-2,065</u>	<u>-0.28%</u>	<u>\$741,141</u>	<u>\$741,141</u>	<u>\$712,881</u>
SUBACTIVITY GROUP TOTAL	<u>\$691,119</u>	<u>\$743,206</u>	<u>\$-2,065</u>	<u>-0.28%</u>	<u>\$741,141</u>	<u>\$741,141</u>	<u>\$712,881</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$743,206</b>	<b>\$741,141</b>
Congressional Adjustments (Distributed)	1,497	
Congressional Adjustments (Undistributed)	-3,562	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>741,141</b>	
War-Related and Disaster Supplemental Appropriation	1,584	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>742,725</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-1,584	
Less: X-Year Carryover	0	
Price Change		14,226
Functional Transfers		0
Program Changes		-42,486
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$741,141</b>	<b>\$712,881</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$743,206</b>
1. Congressional Adjustments .....	\$-2,065
a) Distributed Adjustments .....	\$1,497
1) Overestimation of Civilian FTE Targets .....	\$-403
2) Program Increase - Advanced Trauma Training Program .....	\$900
3) Program Increase: Wildfire Training.....	\$1,000
b) Undistributed Adjustments .....	\$-3,562
1) Historical Unobligation .....	\$-3,562
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$741,141</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$1,584

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a) Overseas Contingency Operations Supplemental Appropriation, 2020 .....	\$1,584
1) Operation Freedom's Sentinel (OFS) .....	\$1,584
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$742,725</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$742,725</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$1,584</b>



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a) Less: War-Related and Disaster Supplemental Appropriation.....	\$-1,584
b) Less: X-Year Carryover.....	\$0

**Normalized FY 2020 Current Estimate .....\$741,141**

6. Price Change .....\$14,226

7. Transfers .....\$0

a) Transfers In .....\$0

b) Transfers Out .....\$0

8. Program Increases.....\$7,946

a) Annualization of New FY 2020 Program .....\$0

b) One-Time FY 2021 Costs.....\$0

c) Program Growth in FY 2021.....\$7,946

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- 1) Civilian Average Annual Compensation .....\$1,862  
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$107,715)
  
- 2) Civilian Workforce Increase.....\$2,531  
 The FY21 FTE growth represents a restoration of FTEs reduced in FY20 to accommodate civilian pay and benefit increases. This number represents the minimum essential level of full-time support to ensure increased readiness and lethality across the ARNG to execute the National Defense Strategy. (Baseline: \$107,715; 28 FTE)
  
- 3) Military Support to Civil Authority (Joint CONUS Communications Support Environment).....\$1,504  
 Funding increase supports the sustainment of 14 additional Block II Joint Incident Site Communications Capability (JISCC) systems to ensure the 50 States, three Territories, and the District of Columbia possess organic Mission Command capabilities. (Baseline: \$16,243)
  
- 4) Training Readiness (Air OPTEMPO).....\$1,549  
 Supports an increase in student load for the Aviator Transition Course at the Eastern Army Aviation Training site. (Baseline: \$10,653)
  
- 5) Training Support Centers .....\$500  
 Funding increase provides support to ARNG Training Support Centers, which serve as regional hubs to collectively train Soldiers from multiple States. (Baseline: \$11,146)

9. Program Decreases .....\$-50,432

a) One-Time FY 2020 Costs .....\$-1,900

- 1) Advanced Trauma Training Program .....\$-900  
 Decreases funding due to the Congressional one-time FY 2020 increase for the Advanced Trauma Training Program. (Baseline: \$67,207)

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2) Wildfire Training .....	\$-1,000
Decreases funding due to the Congressional one-time FY 2020 increase for Wildfire Training. (Baseline: \$67,207)	
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-48,532
1) Compensable Day.....	\$-295
Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$107,715)	
2) Education Program .....	\$-9,041
Funding decrease reflects historical under execution for the Army Tuition Assistance Program. (Baseline: \$45,179)	
3) Mission Command Training Capabilities.....	\$-1,473
Funding decrease reflects contract services reduction for Brigade and Battalion Command post exercise events. (Baseline: \$67,207)	
4) Organizational Clothing and Individual Equipment Sustainment .....	\$-3,050
Funding decrease reflects historical execution for organizational clothing and individual equipment sustainment. (Baseline: \$100,059)	
5) Privatized Army Lodging .....	\$-4,117
Funding decrease reflects a reduction of approximately 290 officers utilizing Privatized Army Lodging. (Baseline: \$16,205)	
6) Professional Development .....	\$-25,081
Funding decrease reflects historical school requirements in line with three-year average execution. (Baseline: \$132,873)	
7) Range Operations .....	\$-3,350
Funding decrease reflects a reduction in associated costs and tails for ARNG construction projects that fall below the Military Construction threshold. (Baseline: \$65,934)	

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8) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support .....\$-2,125  
Funding decrease reflects the divestiture of the legacy Mine-Resistant Ambush-Protected Vehicle Virtual Trainer (MRAP-VTT). The system's capability will be replaced by the Synthetic Training Environment (STE). (Baseline: \$14,173)

**FY 2021 Budget Request .....\$712,881**

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**IV. Performance Criteria and Evaluation Summary**

		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b><u>Training Support Systems</u></b>				
<b><u>Sustainable Range Program</u></b>				
Number of Ranges		1,518	1,522	1,526
Number of Range Complexes		103	105	105
<b><u>Soldier Training Support Program</u></b>				
Number of Training Support Centers		12	12	12
<b><u>Mission Training Complexes (MTC)</u></b>				
Number of MTCs		6	6	6
<b><u>Civil Support Teams (CST)</u></b>				
Number of CSTs		57	57	57
<b><u>Continuing Education Program</u></b>				
Federal Tuition Assistance (\$000)		33,511	45,432	36,138
		<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b><u>Aircraft</u></b>				
Chinook	CH-47F	8	8	8
Blackhawk	UH-60A	26	26	26
Blackhawk	UH-60L	4	4	0
Blackhawk	UH-60M	10	10	10
Lakota	UH-72A	20	20	20
Airplane (Fixed wing)	C-12	4	4	4
Airplane (Fixed Wing)	C-26	1	1	1
<b>Total for Aircraft</b>		<b>73</b>	<b>73</b>	<b>69</b>

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Air OPTEMPTO Measures (Aviation Assets)</b>			
Flying Hour (\$000)	10,043	10,585	11,561
Flying Hours Forecasted	6,067	6,600	9,382

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	9,308	7,732	7,732	0
Officer	1,994	1,573	1,573	0
Enlisted	7,314	6,159	6,159	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,580	3,266	3,266	0
Officer	730	717	717	0
Enlisted	1,850	2,549	2,549	0
<u>Reserve Drill Strength (A/S) (Total)</u>	9,354	8,520	7,732	-788
Officer	2,003	1,784	1,573	-211
Enlisted	7,351	6,737	6,159	-578
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,579	2,923	3,266	343
Officer	730	724	717	-7
Enlisted	1,850	2,200	2,549	350
<u>Civilian FTEs (Total)</u>	1,121	1,212	1,240	28
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	68	40	29	-11
U.S. Direct Hire	68	40	29	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	68	40	29	-11
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 121

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	1,053	1,172	1,211	39
U.S. Direct Hire	1,053	1,172	1,211	39
<u>Annual Civilian Salary Cost</u>	86	89	92	3
<u>Contractor FTEs (Total)</u>	1,095	1,189	1,019	-170



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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	67,438	0	3.18%	2,144	12,210	81,792	0	1.56%	1,280	2,796	85,868
0103	WAGE BOARD	28,936	0	2.18%	632	-3,645	25,923	0	2.13%	553	1,302	27,778
0106	BENEFITS TO FORMER EMPLOYEES	142	0	0.00%	0	-142	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	96,516	0		2,776	8,423	107,715	0		1,833	4,098	113,646
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	8,943	0	2.00%	179	2,421	11,543	0	2.00%	231	1,438	13,212
0399	TOTAL TRAVEL	8,943	0		179	2,421	11,543	0		231	1,438	13,212
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,681	0	-0.67%	-31	8,650	13,300	0	-5.07%	-674	2,214	14,840
0411	ARMY SUPPLY	89,354	0	-0.09%	-81	-35,712	53,561	0	4.10%	2,196	-2,649	53,108
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,132	0	2.00%	83	2,917	7,132	0	2.00%	143	1,826	9,101
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	40,615	40,615	0	-0.14%	-57	-4,080	36,478
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	98,167	0		-29	16,470	114,608	0		1,608	-2,689	113,527
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	40,607	0	-0.09%	-36	-9,519	31,052	0	4.10%	1,273	-2,579	29,746
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	11,407	11,407	0	-0.09%	-10	6,064	17,461
0507	GSA MANAGED EQUIPMENT	609	0	2.00%	12	392	1,013	0	2.00%	20	300	1,333
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	41,216	0		-24	2,280	43,472	0		1,283	3,785	48,540
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	193	0	0.00%	0	-108	85	0	0.00%	0	11	96
0633	DLA DOCUMENT SERVICES	371	0	0.50%	2	-201	172	0	0.65%	1	30	203
0699	TOTAL INDUSTRIAL FUND PURCHASES	564	0		2	-309	257	0		1	41	299

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,019	0	2.00%	20	1,219	2,258	0	2.00%	45	425	2,728
0799	TOTAL TRANSPORTATION	1,019	0		20	1,219	2,258	0		45	425	2,728
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	11,197	0	2.00%	224	-252	11,169	0	2.00%	223	-73	11,319
0913	PURCHASED UTILITIES (NON-FUND)	1,106	0	2.00%	22	207	1,335	0	2.00%	27	-120	1,242
0914	PURCHASED COMMUNICATIONS (NON-FUND)	22,279	0	2.00%	446	-11,913	10,812	0	2.00%	216	-700	10,328
0915	RENTS (NON-GSA)	38,202	0	2.00%	764	441	39,407	0	2.00%	788	-4,071	36,124
0917	POSTAL SERVICES (U.S.P.S)	12	0	2.00%	0	-1	11	0	2.00%	0	34	45
0920	SUPPLIES AND MATERIALS (NON-FUND)	16,653	0	2.00%	333	-186	16,800	0	2.00%	336	-480	16,656
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,673	0	2.00%	113	-1,335	4,451	0	2.00%	89	-674	3,866
0923	OPERATION AND MAINTENANCE OF FACILITIES	42,303	0	2.00%	846	7,475	50,624	0	2.00%	1,012	-784	50,852
0925	EQUIPMENT PURCHASES (NON-FUND)	6,077	0	2.00%	122	346	6,545	0	2.00%	131	-82	6,594
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	68,966	0	2.00%	1,379	1,173	71,518	0	2.00%	1,430	-837	72,111
0933	STUDIES, ANALYSIS, AND EVALUATIONS	110	0	2.00%	2	2	114	0	2.00%	2	0	116
0934	ENGINEERING AND TECHNICAL SERVICES	1,144	0	2.00%	23	19	1,186	0	2.00%	24	-10	1,200
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	38,916	0	2.00%	778	-2,699	36,995	0	2.00%	740	-8,836	28,899
0955	MEDICAL CARE	14	0	3.90%	1	8	23	0	3.90%	1	26	50
0957	LAND AND STRUCTURES	5,302	0	2.00%	106	758	6,166	0	2.00%	123	-1,733	4,556
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,020	0	2.00%	240	970	13,230	0	2.00%	265	-1,314	12,181
0987	OTHER INTRA-GOVERNMENT PURCHASES	74,266	0	2.00%	1,485	-1,757	73,994	0	2.00%	1,480	3,047	78,521
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	5,031	0	2.00%	101	3,247	8,379	0	2.00%	168	-28	8,519
0989	OTHER SERVICES	87,627	0	2.00%	1,753	8,095	97,475	0	2.00%	1,949	-33,848	65,576
0990	IT CONTRACT SUPPORT SERVICES	7,796	0	2.00%	156	3,102	11,054	0	2.00%	221	899	12,174
0999	TOTAL OTHER PURCHASES	444,694	0		8,894	7,700	461,288	0		9,225	-49,584	420,929
9999	GRAND TOTAL	691,119	0		11,818	38,204	741,141	0		14,226	-42,486	712,881

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**I. Description of Operations Financed:**

**LAND FORCES SYSTEMS READINESS** - Supports the Army National Guard (ARNG) Logistics Automation Support and Long Haul Communications programs. Additionally, this Subactivity Group supports the publishing, printing, and distribution of Army-wide multi-media publications, forms and other information media products. Resources also ensure widest dissemination of Army policy, procedures, and guidance that implements Department of Defense (DoD) directives and instructions.

**AUTOMATION SYSTEMS SUPPORT (LOGISTICS)** - Combat Service Support Automated Information Systems Interface (CAISI) provides high data rate secure wireless networks used to connect Combat Service Support computer systems deployed within the tactical battle space. Combat Service Support Satellite Communications (CSS SATCOM) provides a global, commercial satellite-based network capability to support the operating forces' automation systems. This system uses commercial-off-the-shelf (COTS) satellite terminals to compliment the CAISI and connect key logistics nodes including warehouses, hospitals, ammunition supply points and major supply chain distribution nodes. This program provides the Information Technology (IT) infrastructure to support planning, scheduling, movement and distribution of units, equipment, and material to support deployment and battlefield distribution. Supports the development of a strategy to reengineer and deliver improved logistics automation acquisition system to the Warfighter. Logistics automation also sustains Single Army Logistics Enterprise (SALE), the enabling technology for integrating the supply chain, Enterprise Resource Planning (ERP) technologies, and processes which provides modern, integrated services for logisticians, resource managers, and commanders in a seamless, national to tactical system.

**LONG-HAUL COMMUNICATIONS** - Provides resources to the 50 States, three Territories, and District of Columbia's Joint Force Headquarters and supports homeland defense initiatives for long-haul command and control (C2) communications, which includes communications facilities, engineering, and installations. Resources support the Defense Communications Systems (DCS), the Defense Switched Network (DSN), Non-Secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), network services and dedicated voice and data circuits.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
LAND FORCES SYSTEMS READINESS	<u>\$48,708</u>	<u>\$50,963</u>	<u>\$-283</u>	<u>-0.56%</u>	<u>\$50,680</u>	<u>\$50,680</u>	<u>\$47,732</u>
SUBACTIVITY GROUP TOTAL	\$48,708	\$50,963	\$-283	-0.56%	\$50,680	\$50,680	\$47,732

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$50,963</b>	<b>\$50,680</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-283	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>50,680</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>50,680</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		994
Functional Transfers		0
Program Changes		-3,942
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$50,680</b>	<b>\$47,732</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$50,963</b>
1. Congressional Adjustments .....	-\$283
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	-\$283
1) Historical Unobligation .....	-\$283
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$50,680</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0

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<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$50,680</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$50,680</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$50,680</b>
6. Price Change .....	\$994
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

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c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-3,942
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-3,942
1) Automation and Information Systems (Logistics).....	\$-2,551
Funding decrease represents the end of sustainment costs associated with legacy logistics systems, including the Standard Army Maintenance System-Enhanced (SAMS-E) and Property Book Unit Supply Enhanced (PBUSE). (Baseline: \$2,551)	
2) Long Haul Communications .....	\$-462
Funding decrease reflects efficiencies realized through the Joint Regional Security Stack (JRSS) program. The Army National Guard (ARNG) will decommission existing security appliances, using the Defense Information Systems Agency (DISA)-provided security devices in the JRSS, minimizing maintenance costs in FY2021. (Baseline: \$45,382)	
3) Printing .....	\$-929
Funding decrease reflects cost savings as a result of utilization of electronic training manuals, maintenance guidelines, and other publications across the force. (Baseline: \$2,747)	
<b>FY 2021 Budget Request .....</b>	<b>\$47,732</b>



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**IV. Performance Criteria and Evaluation Summary**

**Long Haul Communications:**

	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
DODIN-A(NG) (States, Territories, and COOP)	116	2,800	2,800
Optical Carrier Level 3 Circuit (NCR COOP)	1	1	1
Continuity of Operations (COOP) Plan Ethernet Circuits	0	49	49
Continuity of Operations (COOP) Plan DS-3 Circuits	49	0	0
Optical Carrier Level 12 Circuits (4 Gateways, WO)	5	0	0
Non-Secure Internet Protocol Router Network / Defense Information Systems Agency Circuits (Includes Guam)	6	5	5
Secret Internet Protocol Router Network Circuits	0	0	0
Joint Worldwide Intelligence Communications Systems (JWICS) Circuits	84	104	104

**Narrative Explanation of Changes (FY 2020 to FY 2021):**

No change in criteria from FY20 to FY21.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	18	13	13	0
Officer	8	6	6	0
Enlisted	10	7	7	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2	7	7	0
Officer	1	3	3	0
Enlisted	1	4	4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	23	16	13	-3
Officer	11	7	6	-1
Enlisted	13	9	7	-2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2	5	7	3
Officer	1	2	3	1
Enlisted	1	3	4	2
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 122

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	169	169	149	-20

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**VII. OP-32A Line Items:**

		<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	219	0	2.00%	4	77	300	0	2.00%	6	-16	290
0399	TOTAL TRAVEL	219	0		4	77	300	0		6	-16	290
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	5	0	-0.09%	0	7	12	0	4.10%	0	1	13
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	9	9	0	-0.14%	0	0	9
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5	0		0	16	21	0		0	1	22
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	1,550	0	0.50%	8	-187	1,371	0	0.65%	9	-956	424
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,550	0		8	-187	1,371	0		9	-956	424
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	43	0	2.00%	1	-8	36	0	2.00%	1	21	58
0799	TOTAL TRANSPORTATION	43	0		1	-8	36	0		1	21	58
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	19	0	2.00%	0	0	19	0	2.00%	0	2	21
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,578	0	2.00%	232	-1,743	10,067	0	2.00%	201	844	11,112
0917	POSTAL SERVICES (U.S.P.S)	17	0	2.00%	0	0	17	0	2.00%	0	-4	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	367	0	2.00%	7	-108	266	0	2.00%	5	143	414
0925	EQUIPMENT PURCHASES (NON-FUND)	2	0	2.00%	0	3,025	3,027	0	2.00%	61	309	3,397
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,391	0	2.00%	28	23	1,442	0	2.00%	29	106	1,577
0989	OTHER SERVICES	6	0	2.00%	0	62	68	0	2.00%	1	3	72
0990	IT CONTRACT SUPPORT SERVICES	33,511	0	2.00%	670	-135	34,046	0	2.00%	681	-4,395	30,332
0999	TOTAL OTHER PURCHASES	46,891	0		937	1,124	48,952	0		978	-2,992	46,938
9999	GRAND TOTAL	48,708	0		950	1,022	50,680	0		994	-3,942	47,732

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Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Land Forces Depot Maintenance

**I. Description of Operations Financed:**

**LAND FORCES DEPOT MAINTENANCE** - Funding supports the repair and overhaul of Army National Guard (ARNG) equipment, maintains sustainable readiness, and mitigates the impacts of high levels of equipment usage in support of training requirements. The Depot program resourcing is commensurate with maintenance requirements in order to achieve Equipment Readiness ratings of 90 percent or better and facilitates achievement of the Army's expected equipment lifecycle. The program is a "repair and return to user" process as opposed to a supply exchange transaction. Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems.

**Aircraft** - Provides overhaul, repair, rebuild, and depot level field teams for aviation platforms, aircraft survivability equipment, and aviation secondary items. These platforms provide air superiority, ground force security, and aerial escort capability. Examples include the UH-60 Blackhawk, the AH-64 Apache, and Aviation ground support equipment.

**Combat Vehicle End Items** - Provides overhaul, repair, and depot level field teams for maneuver vehicles. These platforms provide mobility, lethality, and attack capability. Examples include the M109 Howitzer and the M992 Carrier Ammo Tracked vehicle.

**Missiles** - Provides overhaul, repair, rebuild, and depot level field teams for air defense platforms, rocket systems, and missiles. These platforms provide protection for ground forces and critical assets from tactical ballistic and cruise missiles through long and short range missile defense, precision fires, and integrated airspace management. Examples include the High-Mobility Artillery Rocket System and Airspace Management equipment.

**Army Tactical Wheeled Vehicles** - Sustains end items and supported systems including Family of Medium Tactical Vehicles (FMTV), High Mobility Multipurpose Wheeled Vehicles (HMMWV), line-haul tractors, trailers, and Heavy Expanded Mobility Tactical Trucks (HEMTT).

**Communications-Electronic End Items** - Resources end items supporting sustainment readiness of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) across the life cycle of C4ISR systems.

**Other End Items** - Maintains end items including Test, Management and Diagnostic Equipment (TMDE), construction equipment, and general equipment end items. Supported systems include, but are not limited to, bulldozers, small arms, towed howitzers, and troop support equipment.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
LAND FORCES DEPOT MAINTENANCE	<u>\$199,522</u>	<u>\$0</u>	<u>\$248,340</u>	<u>0.00%</u>	<u>\$248,340</u>	<u>\$248,340</u>	<u>\$265,408</u>
SUBACTIVITY GROUP TOTAL	<u>\$199,522</u>	<u>\$0</u>	<u>\$248,340</u>	<u>0.00%</u>	<u>\$248,340</u>	<u>\$248,340</u>	<u>\$265,408</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$248,340</b>
Congressional Adjustments (Distributed)	249,778	
Congressional Adjustments (Undistributed)	-1,438	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>248,340</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>248,340</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,439
Functional Transfers		0
Program Changes		14,629
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$248,340</b>	<b>\$265,408</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$248,340
a) Distributed Adjustments .....	\$249,778
1) Insufficient Justification .....	\$-8,500
2) Transfer from Title IX.....	\$258,278
b) Undistributed Adjustments .....	\$-1,438
1) Historical Unobligation .....	\$-1,438
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$248,340</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0



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a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$248,340</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$248,340</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$248,340</b>
6. Price Change .....	\$2,439
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$15,637

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a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$15,637
1) Army Tactical Wheel Vehicle Maintenance .....	\$4,039
Funding increase supports the full production overhaul of one M1076 palletized loading system, three M977A4 cargo trucks, and five M129A4 semi-trailers. (Baseline: \$51,975)	
2) Communications - Electronics End Items.....	\$7,165
Funding increase supports the lifecycle overhaul of communications and power equipment: five electronic shops, one communication test set, seven shelters, one lightweight counter mortar radar, one quick reaction capability radar, one power supply, one mine detecting set, and one generator set. (Baseline: \$33,302)	
3) Missile End Items .....	\$4,433
Funding increase supports the full production overhaul of two High-Mobility Artillery Rocket Systems (HIMARS). (Baseline: \$26,938)	
9. Program Decreases .....	\$-1,008
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-1,008
1) Combat Vehicle End Items.....	\$-1,008
Funding decrease reflects historical under execution for combat vehicle end item depot maintenance requirements. (Baseline: \$31,461)	
<b>FY 2021 Budget Request .....</b>	<b>\$265,408</b>

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**IV. Performance Criteria and Evaluation Summary**

<b>Depot Maintenance</b>	<b>FY 2019 Actuals</b>						<b>FY 2020 Enacted</b>				<b>FY 2021 Estimate</b>	
	<b>Budget</b>		<b>Estimated Inductions</b>		<b>Completions</b>		<b>Budget</b>		<b>Estimated Inductions</b>		<b>Budget</b>	
	<b>Qty</b>	<b>\$ M</b>	<b>Qty</b>	<b>\$ M</b>	<b>Qty</b>	<b>\$ M</b>	<b>Qty</b>	<b>\$ M</b>	<b>Qty</b>	<b>\$ M</b>	<b>Qty</b>	<b>\$ M</b>
<b><u>Type of Maintenance</u></b>												
Aircraft	95	87.4	175	87.7	69	63.2	50	89.2	207	91.4	83	89.6
Combat Vehicles	33	31.1	50	31.9	33	31.1	30	30.3	48	34.3	29	29.2
Communications-Electronics (COMMEL)	318	21.8	2,732	36.2	319	22.0	490	33.3	2,797	48.3	618	40.9
Missiles	28	18.8	47	18.2	30	19.8	38	26.9	73	36.5	42	29.7
Other End Items	123	21.5	105	20.7	127	25.0	267	19.9	88	26.1	280	20.8
Tactical Vehicles	<u>100</u>	<u>30.3</u>	<u>458</u>	<u>43.8</u>	<u>100</u>	<u>30.3</u>	<u>218</u>	<u>52.0</u>	<u>545</u>	<u>68.0</u>	<u>232</u>	<u>55.2</u>
<b>DEPOT MAINTENANCE TOTAL</b>	<b>697</b>	<b>210.9</b>	<b>3,567</b>	<b>238.5</b>	<b>678</b>	<b>191.4</b>	<b>1,093</b>	<b>251.6</b>	<b>3,758</b>	<b>304.6</b>	<b>1,284</b>	<b>265.4</b>

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	268	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	<u>268</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	268	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>77</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>88</u>	<u>80</u>	<u>84</u>	<u>4</u>

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**VII. OP-32A Line Items:**

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,555	0	0.00%	0	-5,555	0	0	0.00%	0	0	0
0103	WAGE BOARD	15,140	0	0.00%	0	-15,140	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,699	0		0	-20,699	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,022	0	2.00%	20	306	1,348	0	2.00%	27	21	1,396
0399	TOTAL TRAVEL	1,022	0		20	306	1,348	0		27	21	1,396
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	59	0	-0.67%	0	27	86	0	-5.07%	-4	17	99
0411	ARMY SUPPLY	37,759	0	-0.09%	-34	326	38,051	0	4.10%	1,560	2,781	42,392
0416	GSA MANAGED SUPPLIES AND MATERIALS	255	0	2.00%	5	400	660	0	2.00%	13	21	694
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	28,852	28,852	0	-0.14%	-40	305	29,117
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	38,073	0		-29	29,605	67,649	0		1,529	3,124	72,302
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,952	0	-0.09%	-2	3,646	5,596	0	4.10%	229	-69	5,756
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	2,055	2,055	0	-0.09%	-2	1,326	3,379
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	92	92	0	2.00%	2	-2	92
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,952	0		-2	5,793	7,743	0		229	1,255	9,227
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	103,739	0	0.00%	0	35,111	138,850	0	0.00%	0	8,185	147,035
0699	TOTAL INDUSTRIAL FUND PURCHASES	103,739	0		0	35,111	138,850	0		0	8,185	147,035
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
0771	COMMERCIAL TRANSPORTATION	534	0	2.00%	11	1,377	1,922	0	2.00%	38	254	2,214
0799	TOTAL TRANSPORTATION	534	0		11	1,377	1,922	0		38	254	2,214
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	20	0	2.00%	0	52	72	0	2.00%	1	30	103
0914	PURCHASED COMMUNICATIONS (NON-FUND)	47	0	2.00%	1	6	54	0	2.00%	1	20	75
0915	RENTS (NON-GSA)	256	0	2.00%	5	-6	255	0	2.00%	5	145	405
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,945	0	2.00%	39	83	2,067	0	2.00%	41	127	2,235
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,699	0	2.00%	194	-5,661	4,232	0	2.00%	85	157	4,474
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,874	0	2.00%	97	342	5,313	0	2.00%	106	1,450	6,869
0925	EQUIPMENT PURCHASES (NON-FUND)	84	0	2.00%	2	361	447	0	2.00%	9	27	483
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	236	0	2.00%	5	-59	182	0	2.00%	4	52	238
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,256	0	2.00%	25	21	1,302	0	2.00%	26	-52	1,276
0934	ENGINEERING AND TECHNICAL SERVICES	453	0	2.00%	9	8	470	0	2.00%	9	-11	468
0957	LAND AND STRUCTURES	27	0	2.00%	1	111	139	0	2.00%	3	3	145
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,129	0	2.00%	203	157	10,489	0	2.00%	210	499	11,198
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2,913	0	2.00%	58	-2,415	556	0	2.00%	11	65	632
0989	OTHER SERVICES	1,545	0	2.00%	31	3,666	5,242	0	2.00%	105	-722	4,625
0990	IT CONTRACT SUPPORT SERVICES	19	0	2.00%	0	-11	8	0	2.00%	0	0	8
0999	TOTAL OTHER PURCHASES	33,503	0		670	-3,345	30,828	0		616	1,790	33,234
9999	GRAND TOTAL	199,522	0		670	48,148	248,340	0		2,439	14,629	265,408

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**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** - This Subactivity Group (SAG) finances Army National Guard (ARNG) Installations across the 50 States, three Territories, and District of Columbia. BOS funding is crucial to an operational ARNG supporting the National Defense Strategy. BOS is vital in all aspects of training and readiness including operating and maintaining centralized training and readiness centers while providing essential programs that promote quality of life for our Soldiers and their Families.

**Facilities Operations** - Provides vital resources to operate and maintain ARNG installations. Significant components of facilities operations are: (1) pest control, (2) custodial service and refuse collection, (3) engineering services and real property maintenance, (4) grounds maintenance and pavement clearing, (5) fire protection and emergency services for the protection of installation population and life/safety/health programs for installation population, (6) real property leases, and (7) utilities costs associated with the procurement, production, and distribution of utility services for ARNG installations and centers.

**Logistics Services** - The three components of Logistics Services are: (1) supply logistics, including operation of central issue facilities, retail supply, and asset management, (2) community logistics, including food services and laundry, and (3) transportation logistics, including maintenance of installation owned vehicles.

**Community Services** - Supports Soldiers and their Families through the following programs: (1) Morale, Welfare, and Recreation Programs, including sports and fitness events, (2) military and family support programs which provide statutory and regulatory ARNG Community Services (ACS), (3) child and youth programs which provide child care, youth development, and school support and outreach services for children and youth aged four weeks to eighteen years, (4) lodging, including activities designed to maximize lodging in DoD facilities for both temporary duty and permanent change of station of Soldiers and their Families, (5) the Army Substance Abuse Program, and (6) Soldier and Family resiliency, including Master Resiliency Training and comprehensive Soldier and Family fitness for Soldiers, spouses, and youth.

**Security Services** - Provides resources for: (1) law enforcement, including the Military Working Dog program, (2) physical security, including security forces for access control, vehicle inspection and visitor and contractor vetting, (3) antiterrorism, including personnel, training, and equipment to support and test security procedures and installation defensive measures, and (4) emergency management, including the personnel, training, and equipment for response and recovery from all hazard events, natural or man-made.

**Environmental Programs** - Supports (1) projects and activities to ensure and sustain compliance with all applicable federal and state laws and regulations not specifically funded by any other account, (2) conservation, (3) pollution prevention, and (4) restoration, including legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

**Information Technology Services Management** - Supports base communications, to include local telephone service and multi-channel radio systems. The program resources operation and maintenance of Army National Guard (ARNG) non-tactical communications and technical support associated with Department of the Army photos. Supports information assurance services at ARNG locations and provides resources to monitor compliance and ensure availability of non-classified and secret internet protocol router networks. Also resources annual Federal Information Security Management Act system security controls and on-line certificate status protocol licenses.



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**Housing Services** - Unaccompanied personnel housing (UPH) supports facilities for permanent party personnel, initial military training, or follow-on military training.

**Operation Missions Services** - Supports airfield operations, including weather, air traffic control, and airfield equipment.

**Command Support** - (1) public affairs and website content management (2) legal support, (3) financial management, (4) management analysis, including strategic planning and organizational structure analysis, (5) procurement operations, (6) installation safety, (7) installation chaplain ministries, (8) installation history, (9) postal services, Inspector General/Internal Review, and (10) contracting.

**Human Resources Management** - Supports (1) civilian personnel services, including the entire spectrum of human capital management from hire to retire, and (2) military personnel services, specifically finance and essential personnel services.

**Military Construction (MILCON) Tails** - Supports the procurement and installation of fixtures, furnishings, and equipment (FFE), information technology infrastructure, and force protection equipment.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020</u></b>				<b><u>Normalized Current Enacted</u></b>	<b><u>FY 2021 Estimate</u></b>
		<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
BASE OPERATIONS SUPPORT	\$1,175,078	\$0	\$1,134,204	0.00%	\$1,134,204	\$1,134,204	\$1,106,704
SUBACTIVITY GROUP TOTAL	\$1,175,078	\$0	\$1,134,204	0.00%	\$1,134,204	\$1,134,204	\$1,106,704

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$1,134,204</b>
Congressional Adjustments (Distributed)	1,140,557	
Congressional Adjustments (Undistributed)	-6,353	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>1,134,204</b>	
War-Related and Disaster Supplemental Appropriation	22,063	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,156,267</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-22,063	
Less: X-Year Carryover	0	
Price Change		22,777
Functional Transfers		0
Program Changes		-50,277
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,134,204</b>	<b>\$1,106,704</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$1,134,204
a) Distributed Adjustments .....	\$1,140,557
1) Insufficient Justification .....	\$-25,000
2) Overestimation of Civilian FTE Targets .....	\$-19
3) Program Increase - ARNG Preventative Mental Health .....	\$3,000
4) Program Increase: PFAS Remediation .....	\$9,500
5) Transfer from Title IX.....	\$1,153,076
b) Undistributed Adjustments .....	\$-6,353
1) Historical Unobligation .....	\$-6,353
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$1,134,204</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$22,063

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a) Overseas Contingency Operations Supplemental Appropriation, 2020 .....	\$22,063
1) Operation Freedom's Sentinel (OFS) .....	\$22,063
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$1,156,267</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$1,156,267</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$22,063</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	-\$22,063
b) Less: X-Year Carryover .....	\$0

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<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$1,134,204</b>
6. Price Change .....	\$22,777
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$14,469
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$14,469
1) Civilian Average Annual Compensation .....	\$273
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021 (Baseline: \$20,525)	
2) Civilian Workforce Increase.....	\$1,490
The FY21 FTE growth represents a restoration of FTEs reduced in FY20 to accommodate civilian pay and benefit increases. This number represents the minimum essential level of full-time support to ensure increased readiness and lethality across the ARNG to execute the National Defense Strategy. (Baseline: \$20,525; 13 FTE)	

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3) Facility Operations.....\$9,253  
 Funding increase supports engineering services and increases to the energy and utility program. (Baseline: \$345,324)

4) Facility Operations (Utilities) .....\$3,453  
 Funding increase supports historical utilities execution at 2,882 Army National Guard sites. (Baseline: \$345,324)

9. Program Decreases .....\$-64,746

a) One-Time FY 2020 Costs .....\$-12,500

1) FY2020 Congressional Add - Community Services .....\$-3,000  
 Decreases funding for the one-time FY 2020 increase for Preventative Mental Health. (Baseline: \$131,064)

2) FY2020 Congressional Add - Environmental Programs .....\$-9,500  
 Decreases funding for one-time FY2020 increase for PFAS Remediation (Baseline: \$159,180)

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-52,246

1) Army Security Program .....\$-7,471  
 Funding decrease reflects an extended replacement life cycle for physical security barriers and associated equipment. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$138,017)

2) Base Communications .....\$-6,455  
 Funding decrease reflects the elimination of approximately 110 network enterprise centers across the ARNG. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$113,522)

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- 3) Community Services .....\$-10,231  
 Reduces 24 ARNG Family Assistance Centers and reduces the Strong Bonds Program as a part of Army Reforms. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$131,064)
- 4) Compensable Day.....\$-62  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$20,525)
- 5) Environmental Management .....\$-7,111  
 Funding decrease reflects a reduction in contracting Cultural Resources Management Plans and aggressively realigning natural and cultural resources surveys for archaeological sites, historic buildings, and wildlife to support mission priorities. (Baseline: \$159,180)
- 6) Human Resources Management .....\$-655  
 Funding decrease represents less travel for servicemembers and their spouses to attend retirement planning seminars and potentially leverage the use of remote retirement workshops. (Baseline: \$2,889)
- 7) Logistics Operations .....\$-3,110  
 Funding decrease reflects a reduction in 430 General Support Administration (GSA) vehicles required to support cost savings associated with consolidated GSA usage amongst units, and utilization of tactical vehicles when at all practical. (Baseline: \$37,168)
- 8) Military Construction Tails.....\$-7,645  
 Funding decrease resources approximately 10 fewer MILCON project tails in support of MILCON projects in FY2021. (Baseline: \$18,361)
- 9) Operation Mission Services .....\$-3,801  
 Funding decrease reflects the reduction of Air Traffic Control (ATC) services at ARNG airfields. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$26,943)
- 10) Unaccompanied Personnel Housing.....\$-5,705  
 Funding decrease is due to a change in the replacement lifecycle for Unaccompanied Personnel Housing furniture from 12.5 to 20 years. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$16,363)

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**FY 2021 Budget Request** .....**\$1,106,704**



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**IV. Performance Criteria and Evaluation Summary**

	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
A. Administration (\$000)	50,189	63,720	65,213
Civilian Personnel FTEs	210	206	195
Number of Sites Total (CONUS)	2,882	2,882	2,882
	2,882	2,882	2,882
B. Retail Supply Operations (\$000)	3,346	5,646	4,948
C. Maintenance of Installation Equipment (\$000)	82,574	42,026	43,630
D. Other Base Services (\$000)	569,085	603,304	584,368
E. Other Personnel Support (\$000)	28,292	2,889	2,292
F. Payments to GSA	8,714	11,847	11,108
Leased Space (000 sq ft)	37	37	37
Recurring Reimbursements (\$000)	1,088	1,180	1,088
G. Non-GSA Lease Payments for Space	10,994	12,065	11,313
Leased Space (000 sq ft)	1,987	1,987	1,987
Recurring Reimbursements (\$000)	12,575	12,575	13,886
H. Other Engineering Support (\$000)	115,614	98,447	109,454
I. Operation of Utilities (\$000)	142,387	153,597	159,887
Electricity (MWH)	886,344	859,754	939,277
Heating (MBTU)	3,493,239	3,388,442	3,784,362
Water, Plants, & Systems (KGALs)	1,474,462	1,444,973	1,616,700
Sewage & Waste Systems (KGALs)	11,400,739	1,377,724	1,374,195

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	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
J. Environmental Services (\$000)	145,101	161,200	147,786
K. Child and Youth Development Programs (\$000)	32,488	33,761	35,411
Total 131	1,155,681	1,134,204	1,106,704
U.S. Direct Hire	210	206	195
<b>Total FTEs</b>	<b>210</b>	<b>206</b>	<b>195</b>

**Note:**

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	134	182	195	13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	93	143	149	6
U.S. Direct Hire	93	143	149	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	93	143	149	6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	41	39	46	7
U.S. Direct Hire	41	39	46	7
<u>Annual Civilian Salary Cost</u>	95	113	116	3
<u>Contractor FTEs (Total)</u>	2,414	2,784	2,690	-94

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**VII. OP-32A Line Items:**

	<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2021 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,685	0	1.87%	219	8,621	20,525	0	1.63%	335	1,701	22,561
0103	WAGE BOARD	1,064	0	0.00%	0	-1,064	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,754	0		219	7,552	20,525	0		335	1,701	22,561
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	23,937	0	2.00%	479	-143	24,273	0	2.00%	485	-7,443	17,315
0399	TOTAL TRAVEL	23,937	0		479	-143	24,273	0		485	-7,443	17,315
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	738	0	-0.67%	-5	-61	672	0	-5.07%	-34	12	650
0411	ARMY SUPPLY	26,435	0	-0.09%	-24	-9,680	16,731	0	4.10%	686	-1,037	16,380
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,319	0	2.00%	86	-1,324	3,081	0	2.00%	62	-91	3,052
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	12,685	12,685	0	-0.14%	-18	1,155	13,822
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	31,492	0		57	1,620	33,169	0		696	39	33,904
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	11,355	0	-0.09%	-10	-4,774	6,571	0	4.10%	269	-822	6,018
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	4,980	4,980	0	-0.09%	-4	103	5,079
0507	GSA MANAGED EQUIPMENT	5,468	0	2.00%	109	4,231	9,808	0	2.00%	196	-126	9,878
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16,823	0		99	4,437	21,359	0		461	-845	20,975
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,063	0	0.00%	0	-1,063	0	0	0.00%	0	0	0
0633	DLA DOCUMENT SERVICES	2,513	0	0.50%	12	-2,525	0	0	0.65%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	37	0	-10.00%	-4	40	73	0	1.30%	1	-4	70
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,613	0		8	-3,548	73	0		1	-4	70

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	811	0	2.00%	16	1,994	2,821	0	2.00%	56	-219	2,658
0799	TOTAL TRANSPORTATION	811	0		16	1,994	2,821	0		56	-219	2,658
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,125	0	2.00%	202	1,520	11,847	0	2.00%	237	-620	11,464
0913	PURCHASED UTILITIES (NON-FUND)	97,495	0	2.00%	1,950	4,570	104,015	0	2.00%	2,080	-4,118	101,977
0914	PURCHASED COMMUNICATIONS (NON-FUND)	59,812	0	2.00%	1,196	-2,800	58,208	0	2.00%	1,164	-4,391	54,981
0915	RENTS (NON-GSA)	13,859	0	2.00%	277	-2,071	12,065	0	2.00%	241	-1,349	10,957
0917	POSTAL SERVICES (U.S.P.S)	3,351	0	2.00%	67	18	3,436	0	2.00%	69	-35	3,470
0920	SUPPLIES AND MATERIALS (NON-FUND)	28,738	0	2.00%	574	-1,578	27,734	0	2.00%	555	-2,248	26,041
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	3,330	3,330	0	2.00%	67	-3,397	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	763	0	2.00%	15	917	1,695	0	2.00%	34	-25	1,704
0923	OPERATION AND MAINTENANCE OF FACILITIES	228,986	0	2.00%	4,580	70,153	303,719	0	2.00%	6,074	-9,045	300,748
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	46,993	0	2.00%	940	13,265	61,198	0	2.00%	1,224	1,628	64,050
0932	STUDIES, ANALYSIS, AND EVALUATIONS	129,002	0	2.00%	2,580	2,193	133,775	0	2.00%	2,675	-7,448	129,002
0933	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	15,630	0	2.00%	313	265	16,208	0	2.00%	324	-902	15,630
0934	LAND AND STRUCTURES	1,445	0	2.00%	29	24	1,498	0	2.00%	30	-83	1,445
0936	MEDICAL CARE	697	0	2.00%	14	-711	0	0	2.00%	0	0	0
0955	OTHER INTRA-GOVERNMENT PURCHASES	1,332	0	3.90%	52	4,019	5,403	0	3.90%	211	-348	5,266
0957	GRANTS, SUBSIDIES AND CONTRIBUTIONS	224,609	0	2.00%	4,492	-118,934	110,167	0	2.00%	2,203	-6,136	106,234
0964	OTHER SERVICES	4,339	0	2.00%	87	1,157	5,583	0	2.00%	112	-437	5,258
0986	IT CONTRACT SUPPORT SERVICES	0	0	3.90%	0	17	17	0	3.90%	1	-1	17
0987	SUBSISTENCE AND SUPPORT OF PERSONS	19,004	0	2.00%	380	-2,033	17,351	0	2.00%	347	-431	17,267
0988	MEDICAL CARE CONTRACTS	83,708	0	2.00%	1,674	-47,386	37,996	0	2.00%	760	-1,656	37,100
0989	OTHER SERVICES	69,892	0	2.00%	1,398	-5,327	65,963	0	2.00%	1,319	-730	66,552
0990	IT CONTRACT SUPPORT SERVICES	45,868	0	2.00%	917	3,991	50,776	0	2.00%	1,016	-1,734	50,058
0999	TOTAL OTHER PURCHASES	1,085,648	0		21,737	-75,401	1,031,984	0		20,743	-43,506	1,009,221

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 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>
9999 GRAND TOTAL	1,175,078	0		22,615	-63,489	1,134,204	0		22,777	-50,277	1,106,704

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Fiscal Year (FY) 2021 Budget Estimates  
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Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

**FACILITIES SUSTAINMENT, RESTORATION, MODERNIZATION (FSRM), and FACILITY REDUCTION** - Funding supports the operations, activities, and initiatives necessary to maintain and sustain facilities, restore facilities to current standards, and modernize facilities to support the National Defense Strategy and enhance readiness through fully capable facilities. These facilities are community-based installations and training sites that, by virtue of their geographical locations, can be leveraged by the Army for power projection and support platforms with information infrastructure that supports reach back capabilities. Facilities Sustainment, Restoration, and Modernization (FSRM) supports quality of life for Army National Guard (ARNG) Soldiers. The FSRM program also includes the demolition/disposal programs that support the reduction of excess inventory.

**SUSTAINMENT - REAL PROPERTY MAINTENANCE** - Sustainment supports maintenance and repair activities necessary to keep 25,663 buildings, 75,221 structures, and 42,792 linear structures in working order. Sustainment includes regularly scheduled inspections, preventive maintenance, and service calls for minor repairs. It also includes major repairs or replacement of facility components throughout the facility life cycle.

**Facilities Sustainment Model (FSM) -**

The facilities sustainment program supports the ARNG's units. The increase in FY 2021 funding supports 81% of the requirements in the Department of Defense Facilities Sustainment Model (FSM); will support preventive maintenance on buildings and infrastructure and decrease the maintenance backlog.

The Department of Defense FSM is used as the standard model for forecasting facilities sustainment resource requirements and uses the formula:

Sustainment requirement =

facility quantity x sustainment cost factor x location factor x inflation

**Facility quantity** - The facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet).

**Sustainment cost factor** - The average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC.

**Location factor** - A location adjustment based upon the local costs for labor, equipment, and materials and compared with an overall base-city average.

**Inflation** - Factor to adjust current year prices to the target future year. DoD uses a sustainment metric, which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/sustainment requirement**

**RESTORATION** - Supports the restoration of degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by previous inadequate sustainment, excessive age, natural disasters, fires, and accidents.

**MODERNIZATION** - Modernization funds the construction of new facilities or the alteration of an existing facility to implement new or higher standards (including regulatory



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changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

**FACILITY REDUCTION PROGRAM** - Resources the disposal of excess or obsolete facilities. Excess and obsolete facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size, and/or poor condition. Army policy calls for the disposition of one square foot for each square foot of new construction.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$822,395</u>	<u>\$1,113,475</u>	<u>\$-56,206</u>	<u>-5.05%</u>	<u>\$1,057,269</u>	<u>\$1,057,269</u>	<u>\$876,032</u>
SUBACTIVITY GROUP TOTAL	<u>\$822,395</u>	<u>\$1,113,475</u>	<u>\$-56,206</u>	<u>-5.05%</u>	<u>\$1,057,269</u>	<u>\$1,057,269</u>	<u>\$876,032</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$1,113,475</b>	<b>\$1,057,269</b>
Congressional Adjustments (Distributed)	-50,000	
Congressional Adjustments (Undistributed)	-6,206	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>1,057,269</b>	
War-Related and Disaster Supplemental Appropriation	45,700	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,102,969</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-45,700	
Less: X-Year Carryover	0	
Price Change		21,171
Functional Transfers		0
Program Changes		-202,408
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,057,269</b>	<b>\$876,032</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$1,113,475</b>
1. Congressional Adjustments .....	\$-56,206
a) Distributed Adjustments .....	\$-50,000
1) Insufficient Justification .....	\$-50,000
b) Undistributed Adjustments .....	\$-6,206
1) Historical Unobligation .....	\$-6,206
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$1,057,269</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$45,700
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$45,700

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1) Emergency Hurricane Assistance .....\$45,700

c) X-Year Carryover.....\$0

3. Fact-of-Life Changes.....\$0

a) Functional Transfers.....\$0

b) Emergent Requirements .....\$0

**FY 2020 Estimated and Supplemental Funding .....\$1,102,969**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$0

a) Increases.....\$0

b) Decreases .....\$0

**Revised FY 2020 Estimate.....\$1,102,969**

5. Less: Emergency Supplemental Funding .....\$-45,700

a) Less: War-Related and Disaster Supplemental Appropriation.....\$-45,700

b) Less: X-Year Carryover.....\$0

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 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$1,057,269</b>
6. Price Change .....	\$21,171
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-202,408
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-202,408
1) Facility Reduction Program .....	\$-3,015

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DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

Funding decrease results in 16 fewer mission critical facility demolition projects. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$14,242)

2) Restoration and Modernization (Energy & Utility Program) .....\$-35,000  
 Reduces funding to support 157 energy projects that support energy resilience in the ARNG for FY2021. (Baseline: \$59,933)

3) Restoration and Modernization (Facility Invest. Strategy).....\$-150,650  
 Reduced funding supports 197 fewer restoration and modernization projects in FY2021. The ARNG accelerated restoration and modernization activity in FY 2020 to address several projects identified on the restoration and modernization backlog. (Baseline: \$377,786)

4) Sustainment (Real Property Maintenance) .....\$-13,743  
 Funding maintains sustainment at 81% of requirements as generated by the Department of Defense Facilities Sustainment Model.

**FY 2021 Budget Request .....\$876,032**

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**IV. Performance Criteria and Evaluation Summary**

	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Total (\$000)	822,395	1,057,269	876,032
A. Facilities Sustainment	529,397	651,008	637,265
B. Facilities Restoration and Modernization	273,243	392,019	227,540
C. Facility Reduction Program	19,755	14,242	11,227



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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>				
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>				
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,434	2,915	2,113	-654

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	783	0	2.00%	16	-422	377	0	2.00%	8	-24	361
0399	TOTAL TRAVEL	783	0		16	-422	377	0		8	-24	361
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	16,976	0	-0.09%	-15	-11,454	5,507	0	4.10%	226	-653	5,080
0416	GSA MANAGED SUPPLIES AND MATERIALS	523	0	2.00%	10	-533	0	0	2.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	4,176	4,176	0	-0.14%	-6	-88	4,082
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17,499	0		-5	-7,811	9,683	0		220	-741	9,162
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	112	0	-0.09%	0	-55	57	0	4.10%	2	-8	51
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	44	44	0	-0.09%	0	0	44
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	112	0		0	-11	101	0		2	-8	95
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	18	0	2.00%	0	1,042	1,060	0	2.00%	21	-67	1,014
0799	TOTAL TRANSPORTATION	18	0		0	1,042	1,060	0		21	-67	1,014
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	11	0	2.00%	0	177	188	0	2.00%	4	-12	180
0914	PURCHASED COMMUNICATIONS (NON-FUND)	12,724	0	2.00%	254	-12,958	20	0	2.00%	0	-1	19
0915	RENTS (NON-GSA)	1,449	0	2.00%	29	-1,422	56	0	2.00%	1	-3	54
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,109	0	2.00%	22	1,068	2,199	0	2.00%	44	-140	2,103
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	3	3	0	2.00%	0	0	3
0923	OPERATION AND MAINTENANCE OF FACILITIES	290,305	0	2.00%	5,806	307,992	604,103	0	2.00%	12,082	-171,851	444,334
0925	EQUIPMENT PURCHASES (NON-FUND)	81	0	2.00%	2	-83	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,314	0	2.00%	86	74	4,474	0	2.00%	89	-249	4,314

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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
0934	ENGINEERING AND TECHNICAL SERVICES	730	0	2.00%	15	12	757	0	2.00%	15	-42	730
	TRAINING AND LEADERSHIP DEVELOPMENT											
0936	(OTHER CONTR)	28	0	2.00%	1	-29	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	386,619	0	2.00%	7,732	-123,374	270,977	0	2.00%	5,420	-50,554	225,843
0964	SUBSISTENCE AND SUPPORT OF PERSONS	70	0	2.00%	1	-71	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	719	0	2.00%	14	-733	0	0	2.00%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	105,775	0	2.00%	2,115	52,514	160,404	0	2.00%	3,208	21,469	185,081
0989	OTHER SERVICES	49	0	2.00%	1	2,817	2,867	0	2.00%	57	-185	2,739
0999	TOTAL OTHER PURCHASES	803,983	0		16,078	225,987	1,046,048	0		20,920	-201,568	865,400
9999	GRAND TOTAL	822,395	0		16,089	218,785	1,057,269	0		21,171	-202,408	876,032

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Budget Activity 01: Operating Forces  
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Detail by Subactivity Group 133: Management & Operational Headquarters

**I. Description of Operations Financed:**

**MANAGEMENT AND OPERATIONAL HEADQUARTERS** - Supports the 50 States', three Territories', and District of Columbia's Joint Force Headquarters (JFHQ) to provide command and control of all Army National Guard (ARNG) forces in the state or territory for the Governor during all operations. Resources include support for Department of the Army Civilian (DAC) personnel costs and funding for equipment to sustain required levels of operation and maintenance readiness.

**Force Health Protection and Medical Readiness** - Supports the medical and dental readiness requirements and behavioral health services. Resources Medical Case Managers who facilitate and coordinate administrative functions for ARNG Soldier health cases. Supports sustainment of the Medical Electronic Data Care History and Readiness Tracking (MEDCHART), the system of applications supporting the medical administration and readiness of the Army's Reserve Components (National Guard and Reserve).

**Military Funeral Honors Program** - Supports military funeral honors for all veterans. The ARNG Funeral Honors Program conducts 85 percent of all Army ceremonies due to geographic dispersion and cost effectiveness. Resources include stipends for some non-military personnel (retirees and Veteran's Service Organizations) performing the honors, in addition to per diem, travel, supplies, and contract expenses.

**Federal Employee Compensation Action (FECA)** - Funds the reimbursement of the Department of Labor for costs incurred in burial and death benefits of civilian employees.

**Boy Scouts of America Activity Support** - Funds the bi-annual support of the National Scout Jamboree, which includes aviation, support units, transportation, and medical units.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

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 Detail by Subactivity Group 133: Management & Operational Headquarters

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

<b><u>A. Program Elements</u></b>	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b><u>FY 2019 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
MANAGEMENT & OPERATIONAL HEADQUARTERS	<u>\$1,108,971</u>	<u>\$1,001,042</u>	<u>\$-19,178</u>	<u>-1.92%</u>	<u>\$981,864</u>	<u>\$981,864</u>	<u>\$1,050,257</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,108,971</u>	<u>\$1,001,042</u>	<u>\$-19,178</u>	<u>-1.92%</u>	<u>\$981,864</u>	<u>\$981,864</u>	<u>\$1,050,257</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$1,001,042</b>	<b>\$981,864</b>
Congressional Adjustments (Distributed)	-18,083	
Congressional Adjustments (Undistributed)	-1,095	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>981,864</b>	
War-Related and Disaster Supplemental Appropriation	606	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>982,470</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-606	
Less: X-Year Carryover	0	
Price Change		16,626
Functional Transfers		0
Program Changes		51,767
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$981,864</b>	<b>\$1,050,257</b>

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 Detail by Subactivity Group 133: Management & Operational Headquarters

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$1,001,042</b>
1. Congressional Adjustments .....	\$-19,178
a) Distributed Adjustments .....	\$-18,083
1) Overestimation of Civilian FTE Targets .....	\$-3,083
2) Program Decrease Unaccounted For .....	\$-15,000
b) Undistributed Adjustments .....	\$-1,095
1) Historical Unobligation .....	\$-1,095
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$981,864</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$606
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$606
1) Operation Freedom's Sentinel (OFS).....	\$606



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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$982,470</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$982,470</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$606</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	-\$606
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$981,864</b>

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6. Price Change .....	\$16,626
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$55,879
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$55,879
1) Boy Scouts of America Support Activity .....	\$4,410
Funding increase reflects support for the National Scout Jamboree to be held on the Summit Bechtel Reserve in West Virginia. (Baseline: \$283)	
2) Civilian Average Annual Compensation .....	\$15,167
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021 (Baseline: \$807,912)	
3) Medical Readiness .....	\$26,679
Funding increase supports medical provider travel costs to increase medical readiness in each State, Territory, and the District of Columbia. (Baseline: \$153,851)	

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4) Military Funeral Honors .....\$1,200  
 Funding increase supports Military Funeral Honors database system to support the accomplishment of funeral honors missions.  
 (Baseline: \$8,725)

5) Suicide Prevention .....\$8,423  
 Funding increase supports an additional ten Psychological Health Directors (PHD) in support of the ARNG suicide prevention  
 program. The increase results in the ARNG providing one PHD for every 2,500 Soldiers. (Baseline: \$15,411)

9. Program Decreases .....\$-4,112

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-4,112

1) Civilian Workforce Reduction .....\$-1,879  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more  
 accurately reflect execution trends and to improve affordability. (Baseline: \$807,912; -18 FTE)

2) Compensable Day.....\$-2,233  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$807,912)

**FY 2021 Budget Request .....\$1,050,257**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b><u>Medical Readiness:</u></b>			
Physical Exams Funded	197,652	95,156	142,051
Physical Exams Executed	161,251		
Dental Exams Funded	176,847	148,458	142,051
Dental Exams Executed	144,227		
Dental Treatment Funded	32,457	21,568	26,194
Dental Treatment Executed	26,479		

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14,611	15,389	15,389	0
Officer	7,246	7,555	7,555	0
Enlisted	7,365	7,834	7,834	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,897	5,119	5,119	0
Officer	2,711	2,401	2,401	0
Enlisted	3,186	2,718	2,718	0
<u>Reserve Drill Strength (A/S) (Total)</u>	14,629	15,000	15,389	389
Officer	7,256	7,401	7,555	155
Enlisted	7,373	7,600	7,834	235
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,897	5,508	5,119	-389
Officer	2,711	2,556	2,401	-155
Enlisted	3,186	2,952	2,718	-234
<u>Civilian FTEs (Total)</u>	9,089	7,857	7,839	-18
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,138	5,207	5,189	-18
U.S. Direct Hire	4,138	5,207	5,189	-18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,138	5,207	5,189	-18
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 133

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	4,951	2,650	2,650	0
U.S. Direct Hire	4,951	2,650	2,650	0
<u>Annual Civilian Salary Cost</u>	98	103	106	3
<u>Contractor FTEs (Total)</u>	612	390	583	193

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**VII. OP-32A Line Items:**

	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	822,269	0	1.30%	10,696	-77,546	755,419	0	1.53%	11,593	10,189	777,201
0103	WAGE BOARD	70,540	0	1.81%	1,278	-19,325	52,493	0	2.07%	1,084	865	54,442
0106	BENEFITS TO FORMER EMPLOYEES	1,043	0	0.00%	0	-1,043	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	17,272	0	0.00%	0	1,104	18,376	0	0.00%	0	1,515	19,891
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	911,124	0		11,974	-96,810	826,288	0		12,677	12,569	851,534
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	26,824	0	2.00%	536	-3,322	24,038	0	2.00%	481	-213	24,306
0399	TOTAL TRAVEL	26,824	0		536	-3,322	24,038	0		481	-213	24,306
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	20	20	0	-5.07%	-1	41	60
0411	ARMY SUPPLY	26,304	0	-0.09%	-24	-14,785	11,495	0	4.10%	471	-976	10,990
0416	GSA MANAGED SUPPLIES AND MATERIALS	66	0	2.00%	1	33	100	0	2.00%	2	48	150
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	8,716	8,716	0	-0.14%	-12	569	9,273
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	26,370	0		-23	-6,016	20,331	0		460	-318	20,473
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	248	0	-0.09%	0	-138	110	0	4.10%	5	-18	97
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	84	84	0	-0.09%	0	-1	83
0507	GSA MANAGED EQUIPMENT	46	0	2.00%	1	-41	6	0	2.00%	0	0	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	294	0		1	-95	200	0		5	-19	186
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	234	0	0.00%	0	-234	0	0	0.00%	0	0	0
0633	DLA DOCUMENT SERVICES	12	0	0.50%	0	-12	0	0	0.65%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	246	0		0	-246	0	0		0	0	0

Exhibit OP-5, SAG 133

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	739	0	2.00%	15	-10	744	0	2.00%	15	-9	750
0799	TOTAL TRANSPORTATION	739	0		15	-10	744	0		15	-9	750
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	803	0	2.00%	16	-369	450	0	2.00%	9	-9	450
0913	PURCHASED UTILITIES (NON-FUND)	12	0	2.00%	0	-12	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	116	0	2.00%	2	33	151	0	2.00%	3	47	201
0920	SUPPLIES AND MATERIALS (NON-FUND)	11,337	0	2.00%	227	1,851	13,415	0	2.00%	268	-283	13,400
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	20	20	0	2.00%	0	5	25
0922	EQUIPMENT MAINTENANCE BY CONTRACT	220	0	2.00%	4	-224	0	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	451	0	2.00%	9	-41	419	0	2.00%	8	-12	415
0925	EQUIPMENT PURCHASES (NON-FUND)	1,833	0	2.00%	37	11,853	13,723	0	2.00%	274	-284	13,713
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,863	0	2.00%	257	219	13,339	0	2.00%	267	257	13,863
0933	STUDIES, ANALYSIS, AND EVALUATIONS	34	0	2.00%	1	0	35	0	2.00%	1	-2	34
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,304	0	2.00%	26	-1,330	0	0	2.00%	0	0	0
0955	MEDICAL CARE	72,004	0	3.90%	2,808	-60,013	14,799	0	3.90%	577	-724	14,652
0957	LAND AND STRUCTURES	1,194	0	2.00%	24	-1,198	20	0	2.00%	0	0	20
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,518	0	2.00%	70	-304	3,284	0	2.00%	66	-100	3,250
0986	MEDICAL CARE CONTRACTS	0	0	3.90%	0	26,398	26,398	0	3.90%	1,030	41,954	69,382
0987	OTHER INTRA-GOVERNMENT PURCHASES	607	0	2.00%	12	-88	531	0	2.00%	11	-12	530
0989	OTHER SERVICES	37,016	0	2.00%	740	-14,077	23,679	0	2.00%	474	-1,080	23,073
0990	IT CONTRACT SUPPORT SERVICES	62	0	2.00%	1	-63	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	143,374	0		4,234	-37,345	110,263	0		2,988	39,757	153,008
9999	GRAND TOTAL	1,108,971	0		16,737	-143,844	981,864	0		16,626	51,767	1,050,257



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Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**I. Description of Operations Financed:**

**CYBER ACTIVITIES - CYBERSPACE OPERATIONS** - Supports organizing, training and equipping the Army National Guard cyber forces capable of conducting full-spectrum cyber operations as directed by and in accordance with federal and state authorities. The units resourced include the 91st Cyber Brigade and 54 Defensive Cyber Operations Elements (DCOEs), which are located at the state/territory's Joint Force Headquarters (JFHQ).

The 91st Cyber Brigade Headquarters provides training readiness oversight of five deployable battalion headquarters with each battalion comprised of two Cyber Protection Teams, one Cyber Security Company, and one Cyber Warfare Company. Personnel assigned to these units attend individual training courses to meet Department of Defense Directive (DoDD) 8570 and US Cyber Command's (USCYBERCOM) Cyber Mission Forces (CMF) Training Pipeline requirement. The USCYBERCOM CMF Training Pipeline also requires collective training and certification via participation at an exercise such as Cyber Guard/Cyber Flag.

The mission of the Cyber Protection Team (CPT) is to conduct Defensive Cyberspace Operations (DCO) on military networks to support mission requirements. In compliance with federal and state laws, DCO may expand to include cyber command readiness inspections, vulnerability assessments, support for Theater Security Cooperation activities, and other similar activities.

The mission of the Cyber Security Company is to conduct DCO in support of corps and below, other Unified Land Operations, and the Joint force. The company may also provide mission command to the Cyber Security Team, Cyber Security Support Team, and Critical Infrastructure Team, which includes operational direction and guidance in the conduct of DCO.

The mission of the Cyber Warfare Company is to conduct Cyberspace Operations in support of corps and below, other Unified Land Operations, and the Joint force. The Company may also provide Mission Command to the Network Warfare Team, the Cyber Analysis Team, and the Cyber Support Team which includes operational direction and guidance in the conduct of Cyberspace Operations.

DCOEs at each of the 50 States, three Territories, and District of Columbia's JFHQ conduct DCO and Internal Defensive Measures to secure their portion of the Department of Defense Information Network (DODIN). On order, DCOEs protect critical State infrastructure and respond to State cyber emergencies as directed by The Adjutant General or Governor. Personnel assigned to these units are required to attend individual training courses to meet DoDD 8570 requirements. Collective training certification is conducted via participation in the annual Cyber Shield exercise.

**II. Force Structure Summary:**

The 91st Cyber Brigade is headquartered in Virginia and is comprised of personnel located across 31 States. Five subordinate battalions are composed of a Headquarters and Headquarters Company, a Cyber Security Company, a Cyber Warfare Company, and two Cyber Protection Teams. The 11th Cyber Protection Team reports directly to the 91st Cyber Brigade headquarters. There are Defensive Cyber Operations Elements (DCOEs) located at the 50 States, three Territories, and District of Columbia's JFHQ.

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

	<u>FY 2020</u>						<u>FY 2021</u>
	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
						<u>Enacted</u>	
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	<u>\$0</u>	<u>\$8,448</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$8,448</u>	<u>\$8,448</u>	<u>\$7,998</u>
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$8,448</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$8,448</u>	<u>\$8,448</u>	<u>\$7,998</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$8,448</b>	<b>\$8,448</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>8,448</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>8,448</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		171
Functional Transfers		0
Program Changes		-621
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$8,448</b>	<b>\$7,998</b>

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 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$8,448</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$8,448</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$8,448</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$8,448</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$8,448</b>
6. Price Change .....	\$171
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-621
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-621
1) Cyber Activities - Cyberspace Operations .....	\$-621
Funding decrease represents a 10% reduction in industry standard training courses specific to cyberspace operations. The ARNG will meet all cyberspace operations training requirements. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$8,448)	
<b>FY 2021 Budget Request .....</b>	<b>\$7,998</b>

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**IV. Performance Criteria:**

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b><u>Appropriation Summary</u></b>	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Operation and Maintenance, Army National Guard Total</b>	<b>0.0</b>	<b>8,448.0</b>	<b>7,998.0</b>
<b>Equipment and Sustainment</b>			
Funds new equipment and equipment sustainment costs for cyberspace operations specific software and hardware, which includes commercial off the shelf items and program such as vulnerability assessment tools, adversary simulators, forensic kits, and virtualization servers.			
<b>Category Summary</b>			
91st Cyber Brigade and Battalion HQs	0.0	658.0	671.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	0.0	2,806.0	2,862.0
Defensive Cyberspace Operations Elements	0.0	1,420.0	1,448.0
<hr/>			
<b>Contracted Training</b>			
Funds industry standard training courses specific to cyberspace operations.			
<b>Category Summary</b>			
91st Cyber Brigade and Battalion HQs	0.0	862.0	703.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	0.0	1,752.0	1,621.0
Defensive Cyberspace Operations Elements	0.0	950.0	693.0
<hr/>			
<b>Total</b>	<b>0.0</b>	<b>8,448.0</b>	<b>7,998.0</b>

1. Requirements in FY 2019 were resourced in SAG 121: Force Readiness Operations Support.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	890	890	0
Officer	0	434	434	0
Enlisted	0	456	456	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	445	890	445
Officer	0	217	434	217
Enlisted	0	228	456	228
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 151



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>				
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	29	27	-2

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	452	452	0	2.00%	9	-102	359
0399	TOTAL TRAVEL	0	0		0	452	452	0		9	-102	359
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	0	0	-0.09%	0	293	293	0	4.10%	12	-42	263
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	222	222	0	-0.14%	0	0	222
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	515	515	0		12	-42	485
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	426	426	0	2.00%	9	-43	392
0799	TOTAL TRANSPORTATION	0	0		0	426	426	0		9	-43	392
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	24	24	0	2.00%	0	-2	22
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	894	894	0	2.00%	18	-32	880
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	8	8	0	2.00%	0	-1	7
0923	OPERATION AND MAINTENANCE OF FACILITIES MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	2,448	2,448	0	2.00%	49	-172	2,325
0932	OPERATION AND MAINTENANCE OF FACILITIES MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	1,272	1,272	0	2.00%	25	-92	1,205
0989	OTHER SERVICES	0	0	2.00%	0	982	982	0	2.00%	20	-39	963
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	1,427	1,427	0	2.00%	29	-96	1,360
0999	TOTAL OTHER PURCHASES	0	0		0	7,055	7,055	0		141	-434	6,762
9999	GRAND TOTAL	0	0		0	8,448	8,448	0		171	-621	7,998

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**I. Description of Operations Financed:**

**CYBER ACTIVITIES - CYBER SECURITY** - Resources the 50 States', three Territories', and District of Columbia's Joint Force Headquarters (JFHQ) Directorate of Information Management (DOIM) programs to support a range of security initiatives, including computer network security policy analysis and Cybersecurity education and training. Additionally, Cybersecurity funds measures that protect and defend information and information systems by ensuring their availability and confidentiality to achieve a Defense In-Depth approach that integrates the capabilities of personnel, operations, and technology.

Additionally, this Subactivity Group (SAG) captures requirements in five program areas: (1) Cybersecurity tools (firewall intrusion prevention tools), (2) certification and accreditation of command networks and IT systems once operational, (3) per diem for Cybersecurity workforce personnel, (4) technical support personnel to assist the Information Assurance Program Manager (IAPM) in implementing Cybersecurity programs, and (5) the conduct of Information Assurance technical workshops.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

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

	<u>FY 2020</u>						<b>FY 2021</b>
	<b>FY 2019</b>	<b>Budget</b>				<b>Normalized</b>	
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
CYBER ACTIVITIES - CYBERSECURITY	<u>\$0</u>	<u>\$7,768</u>	<u>\$-43</u>	<u>-0.55%</u>	<u>\$7,725</u>	<u>\$7,725</u>	<u>\$7,756</u>
SUBACTIVITY GROUP TOTAL	<u>\$0</u>	<u>\$7,768</u>	<u>\$-43</u>	<u>-0.55%</u>	<u>\$7,725</u>	<u>\$7,725</u>	<u>\$7,756</u>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$7,768</b>	<b>\$7,725</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-43	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>7,725</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>7,725</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		155
Functional Transfers		0
Program Changes		-124
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$7,725</b>	<b>\$7,756</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$7,768</b>
1. Congressional Adjustments .....	\$-43
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-43
1) Historical Unobligation .....	\$-43
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$7,725</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

a) Functional Transfers.....\$0

b) Emergent Requirements .....\$0

**FY 2020 Estimated and Supplemental Funding .....\$7,725**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$0

    a) Increases.....\$0

    b) Decreases .....\$0

**Revised FY 2020 Estimate .....\$7,725**

5. Less: Emergency Supplemental Funding .....\$0

    a) Less: War-Related and Disaster Supplemental Appropriation.....\$0

    b) Less: X-Year Carryover.....\$0

**Normalized FY 2020 Current Estimate .....\$7,725**

6. Price Change .....\$155

7. Transfers .....\$0

    a) Transfers In .....\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021 .....		\$0
9. Program Decreases .....		\$-124
a) One-Time FY 2020 Costs.....		\$0
b) Annualization of FY 2020 Program Decreases .....		\$0
c) Program Decreases in FY 2021 .....		\$-124
1) Cyber Activities - Cybersecurity .....		\$-124
Funding decrease reflects a cost factor decrease for a specific package of cybersecurity software utilized to secure the Defense Information Network - Army National Guard [DoDIN-A(NG)]. (Baseline: \$7,768)		
<b>FY 2021 Budget Request .....</b>		<b>\$7,756</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Cybersecurity Personnel &amp; Training</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Certified/Accredited Personnel	0	1,176	1,176
Information Assurance Workshops Conducted	0	2	2

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>				
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 153

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>				
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	28	28	0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	1,855	1,855	0	2.00%	37	-41	1,851
0399	TOTAL TRAVEL	0	0		0	1,855	1,855	0		37	-41	1,851
<b><u>OTHER PURCHASES</u></b>												
0989	OTHER SERVICES	0	0	2.00%	0	936	936	0	2.00%	19	-75	880
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	4,934	4,934	0	2.00%	99	-8	5,025
0999	TOTAL OTHER PURCHASES	0	0		0	5,870	5,870	0		118	-83	5,905
9999	GRAND TOTAL	0	0		0	7,725	7,725	0		155	-124	7,756

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**I. Description of Operations Financed:**

**SECOND DESTINATION TRANSPORTATION (SDT)** - Funding resources commercial transportation and dedicated contract support to move Army National Guard (ARNG) equipment as a result of unit transformation on in an excess status. SDT is also used for redistribution of new equipment from the depot to unit and retrograde of major end items to depot for repair.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		
SERVICEWIDE TRANSPORTATION	<u>\$7,698</u>	<u>\$9,890</u>	<u>\$-55</u>	<u>-0.56%</u>	<u>\$9,835</u>	<u>\$9,835</u>	<u>\$8,018</u>
SUBACTIVITY GROUP TOTAL	<u>\$7,698</u>	<u>\$9,890</u>	<u>\$-55</u>	<u>-0.56%</u>	<u>\$9,835</u>	<u>\$9,835</u>	<u>\$8,018</u>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$9,890</b>	<b>\$9,835</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-55	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>9,835</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>9,835</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		197
Functional Transfers		0
Program Changes		-2,014
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$9,835</b>	<b>\$8,018</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$9,890</b>
1. Congressional Adjustments .....	\$-55
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-55
1) Historical Unobligation .....	\$-55
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$9,835</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$9,835</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$9,835</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$9,835</b>
6. Price Change .....	\$197
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-2,014
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-2,014
1) Second Destination Transportation.....	\$-2,014
Funding decrease reflects the divestiture of lower priority equipment at its source vice transportation to an onward destination. (Baseline: \$9,835)	
<b>FY 2021 Budget Request .....</b>	<b>\$8,018</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**IV. Performance Criteria and Evaluation Summary:**

	FY 2019 Actuals		FY 2020 Enacted		FY 2021 Estimate	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
<b><u>Second Destination Transportation (by mode of shipment):</u></b>						
Commercial:						
Surface (ST)(Highway)	11,048	7,698	11,222	9,835	10,896	8,018
<b>TOTAL SDT</b>	<b>11,048</b>	<b>7,698</b>	<b>11,222</b>	<b>9,835</b>	<b>10,896</b>	<b>8,018</b>
<b><u>Second Destination Transportation (by selected commodities):</u></b>						
Cargo (Military Supplies/Equipment)	11,048	7,698	11,222	9,835	10,896	8,018
<b>TOTAL SDT</b>	<b>11,048</b>	<b>7,698</b>	<b>11,222</b>	<b>9,835</b>	<b>10,896</b>	<b>8,018</b>

**NARRATIVE EXPLANATION OF CHANGES (FY 2020 to FY 2021):**

Funding supports the continued cross-leveling of Army National Guard equipment to improve readiness, reduce excess equipment, and facilitate unit relocations/activations/deactivations across the 50 States, three Territories, and the District of Columbia.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>				
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 421

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>				
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	7,698	0	2.00%	154	1,983	9,835	0	2.00%	197	-2,014	8,018
0799	TOTAL TRANSPORTATION	7,698	0		154	1,983	9,835	0		197	-2,014	8,018
9999	GRAND TOTAL	7,698	0		154	1,983	9,835	0		197	-2,014	8,018

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

**ADMINISTRATION** - Supports the staffing and operation of Army National Guard (ARNG) management activities. This includes the cost of supplies, services, and equipment used in providing ready and relevant military support to civil authorities, civil defense planning and assistance in civil disturbances and emergencies. This also includes pay and benefits for Department of the Army civilian employees and military technicians. Additionally, this resources Field Operating Activities' expenses which include travel, miscellaneous operating supplies for the ARNG, and official representation at authorized functions.

This SAG also resources the State Partnership Program (SPP), which links a State's or Territory's National Guard with a partner nation's military, security forces, and disaster response organizations in a cooperative, mutually beneficial relationship. The SPP supports combatant commands and partner nations, builds defense capability and capacity, and fosters enduring personal and institutional relationships. All 50 States, three Territories, and the District of Columbia participate in the program, which currently has partnerships with 77 nations.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2021</u></b>
		<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		
ADMINISTRATION	<u>\$58,442</u>	<u>\$71,070</u>	<u>\$758</u>	<u>1.07%</u>	<u>\$71,828</u>	<u>\$71,828</u>	<u>\$74,309</u>
SUBACTIVITY GROUP TOTAL	<u>\$58,442</u>	<u>\$71,070</u>	<u>\$758</u>	<u>1.07%</u>	<u>\$71,828</u>	<u>\$71,828</u>	<u>\$74,309</u>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
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Detail by Subactivity Group 431: Administration

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$71,070</b>	<b>\$71,828</b>
Congressional Adjustments (Distributed)	844	
Congressional Adjustments (Undistributed)	-86	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>71,828</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>71,828</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,278
Functional Transfers		0
Program Changes		1,203
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$71,828</b>	<b>\$74,309</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

**C. Reconciliation of Increases and Decreases:**

FY 2020 President's Budget Request.....	\$71,070
1. Congressional Adjustments .....	\$758
a) Distributed Adjustments .....	\$844
1) Overestimation of Civilian FTE Targets .....	\$-200
2) Program Increase: State Partnership Program .....	\$1,044
b) Undistributed Adjustments .....	\$-86
1) Historical Unobligation .....	\$-86
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount.....</b>	<b>\$71,828</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$71,828</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$71,828</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 431: Administration

<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$71,828</b>
6. Price Change .....	\$1,278
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$2,399
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$2,399
1) Civilian Workforce Increase.....	\$1,861
The FY21 FTE growth represents a restoration of FTEs reduced in FY20 to accommodate civilian pay and benefit increases. This number represents the minimum essential level of full-time support to ensure increased readiness and lethality across the ARNG to execute the National Defense Strategy. (Baseline: \$50,546; 53 FTE)	
2) Military Support to Civil Authorities (Non Standard Communications/Equipment).....	\$214
Funding increase supports equipment upgrades for 58 Ultra High Frequency radios connecting all 50 States, three Territories, the District of Columbia, and centralized ARNG/NGB headquarters. (Baseline: \$8,264)	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 431: Administration

3) Public Transportation Program.....\$324  
 Funding increase reflects the addition of approximately 150 participants to the Mass Transportation Benefits Program. (Baseline: \$1,892)

9. Program Decreases .....\$-1,196

a) One-Time FY 2020 Costs .....\$-1,044

1) State Partnership Program.....\$-1,044

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-152

1) Compensable Day.....\$-152  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$50,546)

**FY 2021 Budget Request .....\$74,309**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>342</u>	<u>433</u>	<u>486</u>	<u>53</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>237</u>	<u>209</u>	<u>210</u>	<u>1</u>
U.S. Direct Hire	237	209	210	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	237	209	210	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

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DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 431: Administration

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	105	224	276	52
U.S. Direct Hire	105	224	276	52
<u>Annual Civilian Salary Cost</u>	112	117	121	4
<u>Contractor FTEs (Total)</u>	31	22	19	-3

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	37,198	0	2.33%	867	12,481	50,546	0	1.67%	844	7,384	58,774
0103	WAGE BOARD	1,202	0	0.00%	0	-1,202	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	38,431	0		867	11,248	50,546	0		842	7,386	58,774
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,929	0	2.00%	39	-653	1,315	0	2.00%	26	-133	1,208
0399	TOTAL TRAVEL	1,929	0		39	-653	1,315	0		26	-133	1,208
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	2,834	0	-0.09%	-3	-1,394	1,437	0	4.10%	59	-196	1,300
0416	GSA MANAGED SUPPLIES AND MATERIALS	119	0	2.00%	2	-29	92	0	2.00%	2	-15	79
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	1,092	1,092	0	-0.14%	-2	9	1,099
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,953	0		-1	-331	2,621	0		59	-202	2,478
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	610	0	-0.09%	-1	151	760	0	4.10%	31	21	812
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	576	576	0	-0.09%	-1	110	685
0507	GSA MANAGED EQUIPMENT	177	0	2.00%	4	1,774	1,955	0	2.00%	39	-912	1,082
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	787	0		3	2,501	3,291	0		69	-781	2,579
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	5	0	0.50%	0	5	10	0	0.65%	0	0	10
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0		0	5	10	0		0	0	10
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	470	0	2.00%	9	400	879	0	2.00%	18	-388	509

Exhibit OP-5, SAG 431



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0799	TOTAL TRANSPORTATION	470	0		9	400	0		18	-388	509
<b><u>OTHER PURCHASES</u></b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	39	0	2.00%	1	-4	0	2.00%	1	-2	35
0913	PURCHASED UTILITIES (NON-FUND)	159	0	2.00%	3	1,539	0	2.00%	34	-326	1,409
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,658	0	2.00%	93	-2,951	0	2.00%	36	-1,836	0
0915	RENTS (NON-GSA)	24	0	2.00%	0	-24	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,953	0	2.00%	39	655	0	2.00%	53	-651	2,049
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,564	0	2.00%	31	-1,595	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	860	0	2.00%	17	3	0	2.00%	18	-629	269
0925	EQUIPMENT PURCHASES (NON-FUND)	245	0	2.00%	5	755	0	2.00%	20	-61	964
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,448	0	2.00%	49	42	0	2.00%	51	-231	2,359
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	119	0	2.00%	2	-121	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16	0	2.00%	0	-16	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	307	0	2.00%	6	243	0	2.00%	11	-234	333
0989	OTHER SERVICES	1,332	0	2.00%	27	289	0	2.00%	33	-495	1,186
0990	IT CONTRACT SUPPORT SERVICES	143	0	2.00%	3	208	0	2.00%	7	-214	147
0999	TOTAL OTHER PURCHASES	13,867	0		276	-977	0		264	-4,679	8,751
9999	GRAND TOTAL	58,442	0		1,193	12,193	0		1,278	1,203	74,309

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Supports Information Services, Communication Systems Support, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System, Biometrics Enterprise, Human Resources (HR) Accessioning systems, Integrated Personnel and Pay System-Army (IPPS-A), and Enterprise License Agreements.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

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

	<u>FY 2020</u>						<b>FY 2021</b>
	<b>FY 2019</b>	<b>Budget</b>				<b>Normalized</b>	
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
SERVICEWIDE COMMUNICATIONS	<u>\$77,713</u>	<u>\$68,213</u>	<u>\$-6,380</u>	<u>-9.35%</u>	<u>\$61,833</u>	<u>\$61,833</u>	<u>\$66,140</u>
SUBACTIVITY GROUP TOTAL	\$77,713	\$68,213	\$-6,380	-9.35%	\$61,833	\$61,833	\$66,140

DEPARTMENT OF THE ARMY  
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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$68,213</b>	<b>\$61,833</b>
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)	-380	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>61,833</b>	
War-Related and Disaster Supplemental Appropriation	203	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>62,036</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-203	
Less: X-Year Carryover	0	
Price Change		1,237
Functional Transfers		0
Program Changes		3,070
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$61,833</b>	<b>\$66,140</b>

DEPARTMENT OF THE ARMY  
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 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$68,213</b>
1. Congressional Adjustments .....	\$-6,380
a) Distributed Adjustments .....	\$-6,000
1) Program Decrease Unaccounted For .....	\$-6,000
b) Undistributed Adjustments .....	\$-380
1) Historical Unobligation .....	\$-380
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$61,833</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$203
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$203
1) Operation Freedom's Sentinel (OFS).....	\$203
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY  
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 Budget Activity 04: Administration and Servicewide Activities  
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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$62,036</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$62,036</b>
5. Less: Emergency Supplemental Funding .....	\$-203
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$-203
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$61,833</b>
6. Price Change .....	\$1,237
7. Transfers .....	\$0
a) Transfers In .....	\$0

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

b) Transfers Out .....		\$0
8. Program Increases .....		\$3,070
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021 .....		\$3,070
1) Automation & Information Systems .....		\$3,070
Funding increase supports inspections required prior to ARNG installations being granted the authority to operate on the Department of Defense Information Network-Army (DoDIN-A). (Baseline: \$39,137)		
9. Program Decreases .....		\$0
a) One-Time FY 2020 Costs.....		\$0
b) Annualization of FY 2020 Program Decreases .....		\$0
c) Program Decreases in FY 2021 .....		\$0
<b>FY 2021 Budget Request .....</b>		<b>\$66,140</b>

DEPARTMENT OF THE ARMY  
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 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 432: Servicewide Communications

**IV. Performance Criteria and Evaluation Summary:**

**Information Automation Support:**

**Reserve Component Automation System (RCAS)**

	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
Programmed System Users	55,630	55,163	55,163
Maintain Functional Software Applications	15	15	15
Maintain System Information Exchanges (IE)	21	19	21
No. ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	2,397	2,312	2,312

**NARRATIVE EXPLANATION OF CHANGES (FY 2020 to FY 2021):**

The increase in System Information Exchanges supports the additional data management requirements associated with the fielding of the Integrated Pay and Personnel System-Army (IPPS-A).



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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 432

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	367	300	285	-15

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 432: Servicewide Communications

**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	58	0		0	-58	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	294	0	2.00%	6	-39	261	0	2.00%	5	-6	260
0399	TOTAL TRAVEL	294	0		6	-39	261	0		5	-6	260
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	87	0	-0.09%	0	-87	0	0	4.10%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	87	0		0	-87	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	46	0	2.00%	1	-3	44	0	2.00%	1	-1	44
0914	PURCHASED COMMUNICATIONS (NON-FUND)	187	0	2.00%	4	-191	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,652	0	2.00%	33	-406	1,279	0	2.00%	26	-29	1,276
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	8	8	0	2.00%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	133	0	2.00%	3	19,695	19,831	0	2.00%	397	3,747	23,975
0925	EQUIPMENT PURCHASES (NON-FUND)	3,580	0	2.00%	72	7	3,659	0	2.00%	73	-82	3,650
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,131	0	2.00%	63	53	3,247	0	2.00%	65	-181	3,131
0933	STUDIES, ANALYSIS, AND EVALUATIONS	169	0	2.00%	3	3	175	0	2.00%	3	-9	169
0934	ENGINEERING AND TECHNICAL SERVICES	25	0	2.00%	0	1	26	0	2.00%	1	-2	25
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	256	0	2.00%	5	-261	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	94	0	2.00%	2	-96	0	0	2.00%	0	0	0
0989	OTHER SERVICES	571	0	2.00%	11	-271	311	0	2.00%	6	-7	310
0990	IT CONTRACT SUPPORT SERVICES	67,430	0	2.00%	1,349	-35,787	32,992	0	2.00%	660	-360	33,292
0999	TOTAL OTHER PURCHASES	77,274	0		1,546	-17,248	61,572	0		1,232	3,076	65,880

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	77,713	0		1,552	-17,432	61,833	0		1,237	3,070	66,140

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

**I. Description of Operations Financed:**

**MANPOWER MANAGEMENT** - Supports the pay and benefits of military technicians employed by the State Adjutants General for administration of Joint Force Headquarters - State (JFHQ-State) and related activities supporting the Federal mission. Military Technicians (MILTECH) are full-time support enablers that sustain a ready force. MILTECHs are responsible for the maintenance, training, and administration of all Army National Guard units and provide a backbone to contingency operations, unit readiness, and other functions as directed by Congress and the Secretary of the Army.

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

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

<b><u>A. Program Elements</u></b>	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b><u>FY 2019 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
MANPOWER MANAGEMENT	<u>\$5,581</u>	<u>\$8,628</u>	<u>\$-34</u>	<u>-0.39%</u>	<u>\$8,594</u>	<u>\$8,594</u>	<u>\$9,087</u>
SUBACTIVITY GROUP TOTAL	\$5,581	\$8,628	\$-34	-0.39%	\$8,594	\$8,594	\$9,087

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 433: Manpower Management

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$8,628</b>	<b>\$8,594</b>
Congressional Adjustments (Distributed)	-34	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>8,594</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>8,594</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		156
Functional Transfers		0
Program Changes		337
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$8,594</b>	<b>\$9,087</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$8,628</b>
1. Congressional Adjustments .....	\$-34
a) Distributed Adjustments .....	\$-34
1) Overestimation of Civilian FTE Targets .....	\$-34
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$8,594</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 433: Manpower Management

b) Emergent Requirements .....\$0

**FY 2020 Estimated and Supplemental Funding .....\$8,594**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$0

a) Increases .....\$0

b) Decreases .....\$0

**Revised FY 2020 Estimate .....\$8,594**

5. Less: Emergency Supplemental Funding .....\$0

a) Less: War-Related and Disaster Supplemental Appropriation .....\$0

b) Less: X-Year Carryover .....\$0

**Normalized FY 2020 Current Estimate .....\$8,594**

6. Price Change .....\$156

7. Transfers .....\$0

a) Transfers In .....\$0

b) Transfers Out .....\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

8. Program Increases .....	\$360
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$360
1) Civilian Workforce Increase.....	\$360
<p style="margin-left: 40px;">The FY21 FTE growth represents a restoration of FTEs reduced in FY20 to accommodate civilian pay and benefit increases. This number represents the minimum essential level of full-time support to ensure increased readiness and lethality across the ARNG to execute the National Defense Strategy. (Baseline: \$7,609; 11 FTE)</p>	
9. Program Decreases .....	\$-23
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-23
1) Compensable Day.....	\$-23
<p style="margin-left: 40px;">Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$8,594)</p>	
<b>FY 2021 Budget Request .....</b>	<b>\$9,087</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
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 Detail by Subactivity Group 433: Manpower Management

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b><u>Military Technicians:</u></b>			
<b><u>Program Outputs:</u></b>			
Major Output Funded	95	81	81
\$(M) Funded	5,581	8,594	9,087

**NARRATIVE EXPLANATION OF CHANGES (FY 2020 to FY 2021):**

This measure is reflective of the number of full time equivalent military technicians providing support that sustain a ready force.

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Operation and Maintenance, Army National Guard  
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Detail by Subactivity Group 433: Manpower Management

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	47	70	81	11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	6	0	0	0
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, SAG 433

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 433: Manpower Management

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	41	70	81	11
U.S. Direct Hire	41	70	81	11
<u>Annual Civilian Salary Cost</u>	53	94	112	18
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,775	0	4.34%	207	2,627	7,609	0	1.79%	136	1,342	9,087
0103	WAGE BOARD	256	0	0.00%	0	-256	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,033	0		207	2,369	7,609	0		136	1,342	9,087
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	547	0	2.00%	11	427	985	0	2.00%	20	-1,005	0
0999	TOTAL OTHER PURCHASES	547	0		11	427	985	0		20	-1,005	0
9999	GRAND TOTAL	5,580	0		218	2,796	8,594	0		156	337	9,087

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

**OTHER PERSONNEL SUPPORT** - Supports the Army National Guard's (ARNG) three-tenet mission of recruiting, retention, and attrition management programs and activities to achieve unit-level strength readiness and overall ARNG officer, warrant officer, and enlisted end strength. Funding resources advertising, marketing, and recruiting and retention operations and expenses. The program also resources the ARNG's family, community and Soldier programs, the Sexual Harassment and Assault Prevention Program (SHARP), and the Soldier for Life-Transition-Assistance Program (SFL-TAP).

**Army Marketing Program** - Funding supports the development and delivery of ARNG-specific messaging with appropriate calls-to-action across key markets to generate qualified leads. The ARNG's large geographic footprint necessitates the use of localized marketing strategies supported by multimedia advertising campaigns to recruit, retain, and manage attrition to meet annual end-strength requirements.

**Family, Community, and Soldier Programs** - Support that enhances the quality of life for service members and their families during peacetime and upon mobilization. This includes family, personal, financial, and community readiness, deployment cycle support, crisis intervention, transition assistance, outreach, training, management, information, referral and follow-up, life skills education, review and analysis of program effectiveness, and volunteer program management.

**Recruiting and Retention Support** - Recruiting and retention operations support General Services Administration meals and lodging of applicants who are processed through Military Enlistment Processing Stations; training and office equipment; commercial facility rental; and other expenses in support of recruiting, attrition, and retention management.

**Sexual Harassment and Assault Prevention Program (SHARP)** - Supports ARNG full-time Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) initial qualification and refresher training as well as SHARP materials and training kits.

**Soldier for Life-Transition-Assistance Program (SFL-TAP)** - Supports career and financial readiness along the Soldier life-cycle for Soldiers and their Family members. Provides the assistance necessary to obtain civilian employment and to maximize the use of benefits earned through Army National Guard service.

**II. Force Structure Summary:**

This Subactivity Group resources the Recruiting and Retention Enterprise, including 4,052 full-time and 759 part-time Army National Guard (ARNG) recruiters located at Recruiting and Retention Battalions in each of the 50 States, three Territories, and the District of Columbia.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
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 Detail by Subactivity Group 434: Other Personnel Support

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

	<b>FY 2020</b>					<b>Normalized Current Enacted</b>	<b>FY 2021 Estimate</b>
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
OTHER PERSONNEL SUPPORT	<u>\$256,393</u>	<u>\$250,376</u>	<u>\$-1,336</u>	<u>-0.53%</u>	<u>\$249,040</u>	<u>\$249,040</u>	<u>\$251,714</u>
SUBACTIVITY GROUP TOTAL	<u>\$256,393</u>	<u>\$250,376</u>	<u>\$-1,336</u>	<u>-0.53%</u>	<u>\$249,040</u>	<u>\$249,040</u>	<u>\$251,714</u>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army National Guard  
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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$250,376</b>	<b>\$249,040</b>
Congressional Adjustments (Distributed)	-39	
Congressional Adjustments (Undistributed)	-1,297	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>249,040</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>249,040</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,630
Functional Transfers		0
Program Changes		-1,956
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$249,040</b>	<b>\$251,714</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
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 Detail by Subactivity Group 434: Other Personnel Support

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$250,376</b>
1. Congressional Adjustments .....	\$-1,336
a) Distributed Adjustments .....	\$-39
1) Overestimation of Civilian FTE Targets .....	\$-39
b) Undistributed Adjustments .....	\$-1,297
1) Historical Unobligation .....	\$-1,297
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$249,040</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$249,040</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$249,040</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$249,040</b>
6. Price Change .....	\$4,630
7. Transfers .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

a) Transfers In .....\$0

b) Transfers Out .....\$0

8. Program Increases .....\$285

a) Annualization of New FY 2020 Program .....\$0

b) One-Time FY 2021 Costs.....\$0

c) Program Growth in FY 2021 .....\$285

1) Civilian Average Annual Salary .....\$285

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021.  
 (Baseline: \$10,722)

9. Program Decreases .....\$-2,241

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-2,241

1) Compensable Day.....\$-30

Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$10,722)

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2) Recruiting and Retention Support .....\$-1,118  
Funding decrease reflects the transition of production recruiters from their initial equipping phase into the less costly sustainment support phase. (Baseline: \$131,655)

3) Solider for Life Transition Assistance Program (SFL-TAP) .....\$-1,093  
Funding decrease reflects a consolidation of Career Readiness Counselors into a regionalized complement for the ARNG. (Baseline: \$9,647)

**FY 2021 Budget Request .....\$251,714**

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 43: Servicewide Support  
 Detail by Subactivity Group 434: Other Personnel Support

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Recruiting:</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>Accessions:</b>	<b>Actuals</b>	<b>Enacted</b>	<b>Estimate</b>
Non-Prior Service	35,874	39,282	40,108
Prior Service	9,741	10,419	10,663
<b>Total Number of Accessions</b>	<b>45,615</b>	<b>49,701</b>	<b>50,771</b>

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	2,547	333	333	0
Officer	245	108	108	0
Enlisted	2,302	225	225	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,077	5,291	5,291	0
Officer	206	343	343	0
Enlisted	2,871	4,948	4,948	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,545	1,440	333	-1,108
Officer	244	177	108	-69
Enlisted	2,301	1,264	225	-1,039
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,077	4,184	5,291	1,106
Officer	206	275	343	69
Enlisted	2,871	3,910	4,948	1,039
<u>Civilian FTEs (Total)</u>	122	106	106	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	52	106	106	0
U.S. Direct Hire	52	106	106	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	52	106	106	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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 Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	70	0	0	0
U.S. Direct Hire	70	0	0	0
<u>Annual Civilian Salary Cost</u>	93	101	104	3
<u>Contractor FTEs (Total)</u>	408	428	426	-2



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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,965	0	0.78%	85	-328	10,722	0	1.54%	165	178	11,065
0103	WAGE BOARD	237	0	0.00%	0	-237	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	103	0	0.00%	0	-103	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,305	0		85	-668	10,722	0		165	178	11,065
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	18,185	0	2.00%	364	-673	17,876	0	2.00%	358	3,792	22,026
0399	TOTAL TRAVEL	18,185	0		364	-673	17,876	0		358	3,792	22,026
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	38	0	-0.67%	0	12	50	0	-5.07%	-3	17	64
0411	ARMY SUPPLY	19,502	0	-0.09%	-18	-10,191	9,293	0	4.10%	381	244	9,918
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,360	0	2.00%	87	-4,040	407	0	2.00%	8	3,837	4,252
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	7,046	7,046	0	-0.14%	-10	1,333	8,369
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	23,900	0		69	-7,173	16,796	0		376	5,431	22,603
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	2,529	0	-0.09%	-2	-786	1,741	0	4.10%	71	1,041	2,853
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.48%	0	1,319	1,319	0	-0.09%	-1	1,088	2,406
0507	GSA MANAGED EQUIPMENT	1,870	0	2.00%	37	-177	1,730	0	2.00%	35	-54	1,711
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,399	0		35	356	4,790	0		105	2,075	6,970
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	31,390	0	0.50%	157	-5,595	25,952	0	0.65%	169	5,004	31,125
0699	TOTAL INDUSTRIAL FUND PURCHASES	31,390	0		157	-5,595	25,952	0		169	5,004	31,125
<b><u>TRANSPORTATION</u></b>												

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		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0771	COMMERCIAL TRANSPORTATION	1,524	0	2.00%	30	62	1,616	0	2.00%	32	150	1,798
0799	TOTAL TRANSPORTATION	1,524	0		30	62	1,616	0		32	150	1,798
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6,944	0	2.00%	139	373	7,456	0	2.00%	149	-230	7,375
0913	PURCHASED UTILITIES (NON-FUND)	1,728	0	2.00%	35	353	2,116	0	2.00%	42	-65	2,093
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,384	0	2.00%	88	-23	4,449	0	2.00%	89	251	4,789
0915	RENTS (NON-GSA)	373	0	2.00%	7	295	675	0	2.00%	13	-20	668
0917	POSTAL SERVICES (U.S.P.S)	111	0	2.00%	2	-78	35	0	2.00%	1	-1	35
0920	SUPPLIES AND MATERIALS (NON-FUND)	23,300	0	2.00%	466	-200	23,566	0	2.00%	471	-527	23,510
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.00%	0	3	5	0	2.00%	0	0	5
0923	OPERATION AND MAINTENANCE OF FACILITIES	319	0	2.00%	6	825	1,150	0	2.00%	23	-36	1,137
0925	EQUIPMENT PURCHASES (NON-FUND)	4,290	0	2.00%	86	-1,150	3,226	0	2.00%	65	-70	3,221
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	73,430	0	2.00%	1,469	1,248	76,147	0	2.00%	1,523	-142	77,528
0933	STUDIES, ANALYSIS, AND EVALUATIONS	600	0	2.00%	12	10	622	0	2.00%	12	-34	600
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	23	0	2.00%	0	-23	0	0	2.00%	0	0	0
0955	MEDICAL CARE	643	0	3.90%	25	-668	0	0	3.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8,340	0	2.00%	167	-480	8,027	0	2.00%	161	-100	8,088
0987	OTHER INTRA-GOVERNMENT PURCHASES	295	0	2.00%	6	-285	16	0	2.00%	0	0	16
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	101	0	2.00%	2	-103	0	0	2.00%	0	0	0
0989	OTHER SERVICES	37,140	0	2.00%	743	2,036	39,919	0	2.00%	798	-17,492	23,225
0990	IT CONTRACT SUPPORT SERVICES	3,667	0	2.00%	73	139	3,879	0	2.00%	78	-120	3,837
0999	TOTAL OTHER PURCHASES	165,690	0		3,326	2,272	171,288	0		3,425	-18,586	156,127
9999	GRAND TOTAL	256,393	0		4,066	-11,419	249,040	0		4,630	-1,956	251,714

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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

**I. Description of Operations Financed:**

**OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT** - Supports the operation and renovation of Army National Guard assigned space in the Pentagon (Pentagon Renovation Office).

**II. Force Structure Summary:**

There are no force structure requirements in this Subactivity Group.

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2020</u></b>			<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Enacted</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	<u>\$1,423</u>	<u>\$2,676</u>	<u>\$-15</u>	<u>-0.56%</u>	<u>\$2,661</u>	<u>\$2,661</u>	<u>\$2,576</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,423</u>	<u>\$2,676</u>	<u>\$-15</u>	<u>-0.56%</u>	<u>\$2,661</u>	<u>\$2,661</u>	<u>\$2,576</u>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2020/FY 2020</b></u>	<u><b>Change FY 2020/FY 2021</b></u>
<b>BASELINE FUNDING</b>	<b>\$2,676</b>	<b>\$2,661</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-15	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL ESTIMATED AMOUNT</b>	<b>2,661</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,661</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		-85
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,661</b>	<b>\$2,576</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$2,676</b>
1. Congressional Adjustments .....	\$-15
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-15
1) Historical Unobligation .....	\$-15
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$2,661</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0

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<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$2,661</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$2,661</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$2,661</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0

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c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-85
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-85
1) Defense-Wide Review - Pentagon Reservation Facility.....	\$-85
Funding decrease represents the reduced support for the Pentagon Force Protection Agency (PFPA). (Baseline: \$2,661)	
<b>FY 2021 Budget Request .....</b>	<b>\$2,576</b>



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**IV. Performance Criteria and Evaluation Grid**

	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Leased Space (000 sq. ft.)	23,224	23,224	23,224

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>				
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>				
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
0672	PRMRF PURCHASES	0	0	0.63%	0	2,661	2,661	0	0.00%	0	-85	2,576
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	2,661	2,661	0		0	-85	2,576
<b><u>OTHER PURCHASES</u></b>												
0915	RENTS (NON-GSA)	1,423	0	2.00%	28	-1,451	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	1,423	0		28	-1,451	0	0		0	0	0
9999	GRAND TOTAL	1,423	0		28	1,210	2,661	0		0	-85	2,576