

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2022 Budget Estimates

May 2021

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

This Page Intentionally Left Blank.

TABLE OF CONTENTS

Section I	PBA-19 Appropriation Highlights	1
Section II	O-1 O&M Funding by BA/AG/SAG	5
	O-1A O&M Funding by BA/AG/SAG	7
	PB-31D Summary of Funding Increases and Decreases	9
	OP-32 Appn Summary of Price/Program Growth	15
	OP-32A Appn Summary of Price/Program Growth	18
	PB-31R Personnel Summary	21
	Congressional Reporting Requirement	23
	OP-8 Part 1 Civilian Personnel Costs	25
	OP-8 Part 2 Reimbursable Civilian Personnel Costs	34
Section III	Operation and Maintenance Detail by Subactivity Group (SAG)	
	SAG 111 Maneuver Units	37
	SAG 112 Modular Support Brigades	50
	SAG 113 Echelons Above Brigade	61
	SAG 114 Theater Level Assets	73
	SAG 115 Land Forces Operations Support	84
	SAG 116 Aviation Assets	95
	SAG 121 Force Readiness Operations Support	107
	SAG 122 Land Forces Systems Readiness	124
	SAG 123 Land Forces Depot Maintenance	133
	SAG 131 Base Operations Support	144
	SAG 132 Facilities Sustainment, Restoration and Modernization	157
	SAG 133 Management & Operational Headquarters	168
	SAG 151 Cyber Activities - Cyberspace Operations	179
	SAG 153 Cyber Activities - Cybersecurity	189
	SAG 421 Servicewide Transportation	198
	SAG 431 Administration	207
	SAG 432 Servicewide Communications	218
	SAG 433 Manpower Management	228
	SAG 434 Other Personnel Support	237
	SAG 437 Other Construction Support and Real Estate Management	248

The estimated cost of this report or study for the Department of Defense is approximately \$333,000. This includes 0.00 in expenses and \$333,000 in DoD labor.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Introductory Statement (Appropriation Highlights)
 (\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army National Guard	7,623.4	129.9	-352.5	7,400.8	215.2	31.2	7,647.2

FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94), and the Coronavirus Air, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 includes Division C, Title IX and Division J. Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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 Interim National Security Guidance, 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 a decrease of the ARNG military end strength from 336,500 in FY 2021 to 336,000 in FY 2022. Efforts remain focused on recruiting and retention to ensure assigned strength meets force structure requirements. The ARNG employs innovative strategies to recruit and train the best Soldiers to support missions both at home and abroad.

The FY 2022 ARNG civilian authorization is 28,131 Full - Time Equivalent (FTEs) of 26,690. Military Technicians (MILTECH) end strength remains unchanged at 22,294 in FY 2022. MILTECH FTEs decreased from 21,856 to 21,031 and are resourced at 94% of the MILTECHs in FY 2022. MILTECHs are critical full-time support

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Introductory Statement (Appropriation Highlights)
(\$ In Millions)

personnel responsible for the maintenance, training, and administration of all ARNG units and provide a backbone to direct war / enduring operations preparation, unit readiness, and other functions directed by Congress and the Secretary of the Army.

The Title 5 Department of the Army Civilian (DAC) end strength increases from 5,830 in FY 2020 to 5,837 in FY 2022. DAC FTEs decreased from 5,683 to 5,659, resourced at 97% 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.

Training and Readiness - This budget request continues the course set by the Army and the Chief of the National Guard Bureau, maintaining tactical readiness, while building strategic readiness in order to modernize and recapitalize key capabilities aligned to the Interim National Security Guidance. Correspondingly, recovers 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.

The FY 2022 budget requests achieves a rotation of ready forces. The ARNG budget funds two Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. CTC rotations, along with other state-level exercises, build readiness and ensure the ARNG is prepared to respond to domestic contingencies, compete with near-peer threats, and operate in the multi-domain battlefield.

Sustainment - In FY 2022, the ARNG budget decreases the annual depot maintenance programs by -\$33 million. The ARNG decreases BOS funding to 90% of requirements in FY 2022. Sustainment funding decreases to 80% of the DoD Facility Sustainment Model.

Direct War costs and Enduring costs accounted for in the Base Budget: \$76.6 million. Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for program changes are provided in the Operation and Maintenance, Army National Guard, Volume III, FY 2022 Direct War and Enduring Costs Appendix.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Introductory Statement (Appropriation Highlights)
 (\$ In Millions)

<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2022 Estimate</u>
Operating Forces (BA-01)	7,236.8	122.6	-364.8	6,994.5	206.3	8.2	7,209.0

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 two CTC rotations. BCTs attending CTC Rotations will achieve the Directed Readiness Table requirements in FY2022.

Cyberspace Operations support organizing, training and equipping the Army National Guard cyber forces capable of conducting full-spectrum cyber operations 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 the 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 ARNG continues to train for both overseas and domestic missions. While funding both provides trained and ready units deployed on a periodic operational basis, funding in Land Forces Readiness also provides critical resources to enable the ARNG to provide an 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 90% of critical requirements. Facilities Sustainment is funded at 80% of the 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Introductory Statement (Appropriation Highlights)
 (\$ In Millions)

<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Administration and Servicewide Activities (BA-04)	386.7	7.4	12.3	406.3	8.9	23.0	438.2

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 Soldier for Life Transition Assistance Program (SFL-TAP) requirements 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,801,684</u>	<u>2,884,063</u>	<u>3,093,155</u>
2065 111 Maneuver Units	797,529	782,633	799,854
2065 112 Modular Support Brigades	151,162	198,939	211,561
2065 113 Echelons Above Brigade	755,541	790,414	835,709
2065 114 Theater Level Assets	114,931	94,386	101,179
2065 115 Land Forces Operations Support	41,765	31,572	34,436
2065 116 Aviation Assets	940,756	986,119	1,110,416
<u>Land Forces Readiness</u>	<u>982,793</u>	<u>1,014,118</u>	<u>997,152</u>
2065 121 Force Readiness Operations Support	693,815	708,593	704,827
2065 122 Land Forces Systems Readiness	53,145	46,801	47,886
2065 123 Land Forces Depot Maintenance	235,833	258,724	244,439
<u>Land Forces Readiness Support</u>	<u>3,436,980</u>	<u>3,079,913</u>	<u>3,102,818</u>
2065 131 Base Operations Support	1,249,780	1,149,121	1,097,960
2065 132 Facilities Sustainment, Restoration and Modernization	1,050,656	901,032	956,988
2065 133 Management & Operational Headquarters	1,136,544	1,029,760	1,047,870
<u>Cyber Activities</u>	<u>15,299</u>	<u>16,446</u>	<u>15,899</u>
2065 151 Cyber Activities - Cyberspace Operations	8,318	8,841	8,071
2065 153 Cyber Activities - Cybersecurity	6,981	7,605	7,828
TOTAL BA 01: Operating Forces	7,236,756	6,994,540	7,209,024
<u>Budget Activity 04: Administration and Servicewide Activities</u>			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Logistics Operations</u>	<u>6,694</u>	<u>7,741</u>	<u>8,017</u>
2065 421 Servicewide Transportation	6,694	7,741	8,017
<u>Servicewide Support</u>	<u>379,974</u>	<u>398,556</u>	<u>430,168</u>
2065 431 Administration	56,113	75,729	76,993
2065 432 Servicewide Communications	62,290	63,891	101,113
2065 433 Manpower Management	5,819	8,772	8,920
2065 434 Other Personnel Support	253,300	247,677	240,292
2065 437 Other Construction Support and Real Estate Management	2,452	2,487	2,850
TOTAL BA 04: Administration and Servicewide Activities	386,668	406,297	438,185
CR Adjustment	0	0	0
Total Operation and Maintenance, Army National Guard	7,623,424	7,400,837	7,647,209

FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94), and the Coronavirus Air, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 includes Division C, Title IX and Division J. Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

(Dollars in Thousands)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,801,684</u>	<u>2,884,063</u>	<u>3,093,155</u>
2065 111 Maneuver Units	797,529	782,633	799,854
2065 112 Modular Support Brigades	151,162	198,939	211,561
2065 113 Echelons Above Brigade	755,541	790,414	835,709
2065 114 Theater Level Assets	114,931	94,386	101,179
2065 115 Land Forces Operations Support	41,765	31,572	34,436
2065 116 Aviation Assets	940,756	986,119	1,110,416
<u>Land Forces Readiness</u>	<u>982,793</u>	<u>1,014,118</u>	<u>997,152</u>
2065 121 Force Readiness Operations Support	693,815	708,593	704,827
2065 122 Land Forces Systems Readiness	53,145	46,801	47,886
2065 123 Land Forces Depot Maintenance	235,833	258,724	244,439
<u>Land Forces Readiness Support</u>	<u>3,436,980</u>	<u>3,079,913</u>	<u>3,102,818</u>
2065 131 Base Operations Support	1,249,780	1,149,121	1,097,960
2065 132 Facilities Sustainment, Restoration and Modernization	1,050,656	901,032	956,988
2065 133 Management & Operational Headquarters	1,136,544	1,029,760	1,047,870
<u>Cyber Activities</u>	<u>15,299</u>	<u>16,446</u>	<u>15,899</u>
2065 151 Cyber Activities - Cyberspace Operations	8,318	8,841	8,071
2065 153 Cyber Activities - Cybersecurity	6,981	7,605	7,828
TOTAL BA 01: Operating Forces	7,236,756	6,994,540	7,209,024
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>6,694</u>	<u>7,741</u>	<u>8,017</u>
2065 421 Servicewide Transportation	6,694	7,741	8,017

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	FY 2020	FY 2021	FY 2022
<u>Servicewide Support</u>	<u>379,974</u>	<u>398,556</u>	<u>430,168</u>
2065 431 Administration	56,113	75,729	76,993
2065 432 Servicewide Communications	62,290	63,891	101,113
2065 433 Manpower Management	5,819	8,772	8,920
2065 434 Other Personnel Support	253,300	247,677	240,292
2065 437 Other Construction Support and Real Estate Management	2,452	2,487	2,850
TOTAL BA 04: Administration and Servicewide Activities	386,668	406,297	438,185
CR Adjustment	0	0	0
Total Operation and Maintenance, Army National Guard	7,623,424	7,400,837	7,647,209

FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94), and the Coronavirus Air, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 includes Division C, Title IX and Division J. Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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>
FY 2021 President's Budget Request	7,087,916	411,890	7,499,806
1. Congressional Adjustments			
a) Distributed Adjustments	36,534	500	37,034
1) 121 - Program Increase - advanced trauma training program (SAG: 121)	534	0	534
2) 132 - Program Increase (SAG: 132)	25,000	0	25,000
3) 151 - Program increase - cyber security training center (SAG: 151)	1,000	0	1,000
4) 431 - Program increase - State Partnership Program (SAG: 431)	0	3,500	3,500
5) 431 - Program increase - State Partnership virtual language (SAG: 431)	0	500	500
6) Insufficient Justification (SAG: 123)	-1,500	0	-1,500
7) Program Increase: Corrosion Control (SAG: 121)	2,000	0	2,000
8) Program Increase: Exercise NORTHERN STRIKE (SAG: 111)	12,000	0	12,000
9) Program increase: PFAS remediation (SAG: 131)	20,000	0	20,000
10) Program increase: Warrior Resiliency and Fitness (SAG: 131)	3,000	0	3,000
11) Program Increase: Wildfire Training (SAG: 121)	1,500	0	1,500
12) Remove one-time fiscal year 2020 cost (SAGs: 131,434)	-5,000	-3,500	-8,500
13) Unjustified Growth (SAGs: 114,116)	-22,000	0	-22,000
Total Distributed Adjustments	36,534	500	37,034
b) Undistributed Adjustments	-100,118	-6,093	-106,211
1) Historical Unobligation (SAGs: Multiple)	-2,033	-2,967	-5,000
2) Undistributed Reduction - Excess to Need (SAGs: Multiple)	-39,938	-1,273	-41,211
3) Unjustified Growth (SAGs: Multiple)	-58,147	-1,853	-60,000
Total Undistributed Adjustments	-100,118	-6,093	-106,211
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	-29,792	0	-29,792
1) Sec. 8130 Revised Fuel Costs (SAGs: Multiple)	-29,792	0	-29,792
Total General Provisions	-29,792	0	-29,792
FY 2021 Estimated Amount	6,994,540	406,297	7,400,837

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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>
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2021	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	0	0	0
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
FY 2021 Estimated and Supplemental Funding	6,994,540	406,297	7,400,837
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2021 Estimate	6,994,540	406,297	7,400,837
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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>
b) Less: X-Year Carryover	0	0	0
Normalized FY 2021 Current Estimate	6,994,540	406,297	7,400,837
6. Price Change	206,279	8,877	215,156
7. Transfers			
a) Transfers In			
b) Transfers Out			
8. Program Increases			
a) Annualization of New FY 2021 Program			
b) One-Time FY 2022 Costs			
c) Program Growth in FY 2022			
1) Automation & Information System (Cyber Security) (SAG: 432)	0	587	587
2) Aviation Contract Support - Maintenance (SAG: 115)	2,502	0	2,502
3) Chemical Defense Equipment (SAG: 114)	666	0	666
4) Civilian Average Salary Adjustments (SAGs: Multiple)	48,052	3,697	51,749
5) Civilian Injury and Illness Compensation (SAG: 133)	1,414	0	1,414
6) Combat Vehicle End Items (SAG: 123)	4,854	0	4,854
7) Cybersecurity (SAG: 153)	79	0	79
8) Direct War and Enduring program changes accounted for in the Base Budget (SAGs: 121,131)	2,693	0	2,693
9) Enterprise License Agreements (SAG: 432)	0	35,441	35,441
10) Force Readiness Operations Support (SAG: 151)	43	0	43
11) Home Station Training – Equipment Readiness (SAGs: Multiple)	91,000	0	91,000
12) Information Technology Services Management (SAG: 131)	737	0	737
13) Lodging In Kind (SAG: 113)	8,067	0	8,067
14) Long-Haul Communications (SAG: 122)	198	0	198

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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>
15) Military Construction (MILCON) Tails (SAG: 131)	4,993	0	4,993
16) Mission Command Training Capabilities (SAG: 121)	788	0	788
17) Pentagon Reservation Facility (SAG: 437)	0	292	292
18) Privatized Army Lodging (SAG: 121)	1,328	0	1,328
19) Range Operations (SAG: 121)	10,217	0	10,217
20) Restoration and Modernization (Energy & Utilization Program) (SAG: 132)	19,202	0	19,202
21) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	11,632	0	11,632
22) Second Destination Transportation (SAG: 421)	0	129	129
23) Sexual Harassment/Assault Response & Prevention (SHARP) (SAG: 133)	705	0	705
24) Suicide Prevention (SAG: 133)	750	0	750
25) Sustainment (Real Property Maintenance) (SAG: 132)	32,945	0	32,945
26) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support (SAG: 121)	1,681	0	1,681
27) Training Readiness (Air OPTEMPO) (SAGs: 116,121)	60,586	0	60,586
28) Training Readiness (Ground OPTEMPO) (SAG: 114)	1,561	0	1,561
Total Program Growth in FY 2022	306,693	40,146	346,839

9. Program Decreases

a) One-Time FY 2021 Costs

1) FY 21 Congressional Add - State Partnership Program - Virtual Language (SAG: 431)	0	-500	-500
2) FY 21 Congressional Add - State Partnership Program (SAG: 431)	0	-3,500	-3,500
3) FY21 Congressional Add - Advanced Trauma Training (SAG: 121)	-534	0	-534
4) FY21 Congressional Add - Corrosion Control (SAG: 121)	-2,000	0	-2,000
5) FY21 Congressional Add - Cyber Security Training Center (SAG: 151)	-1,000	0	-1,000
6) FY21 Congressional Add - Northern Strike (SAG: 111)	-12,000	0	-12,000
7) FY21 Congressional Add - PFAS remediation (SAG: 131)	-20,000	0	-20,000
8) FY21 Congressional Add - Restoration & Modernization (SAG: 132)	-25,000	0	-25,000
9) FY21 Congressional Add - Warrior Resiliency and Fitness (SAG: 131)	-3,000	0	-3,000
10) FY21 Congressional Add - Wildfire Training (SAG: 121)	-1,500	0	-1,500

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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>
11) Support to Presidential Inauguration (SAG: 131)	-1,819	0	-1,819
Total One-Time FY 2021 Costs	-66,853	-4,000	-70,853
b) Annualization of FY 2021 Program Decreases			
c) Program Decreases in FY 2022			
1) Aircraft End Items (SAG: 123)	-11,485	0	-11,485
2) Army Marketing Program (SAG: 434)	0	-5,415	-5,415
3) Army Security Program (SAG: 131)	-12,015	0	-12,015
4) Army Tactical Wheel Vehicle Maintenance (SAG: 123)	-4,460	0	-4,460
5) Base Communications (SAG: 131)	-3,400	0	-3,400
6) Boy/Girl Scout Activity Support (SAG: 133)	-4,565	0	-4,565
7) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise (SAG: 121)	-4,541	0	-4,541
8) Civilian Average Annual Compensation (SAG: 433)	0	-42	-42
9) Civilian Average Salary Adjustments (SAG: 131)	-1,871	0	-1,871
10) Civilian Workforce Reduction (SAG: 133)	-162	0	-162
11) Command Support (SAG: 131)	-4,040	0	-4,040
12) Communications - Electronics End Items (SAG: 123)	-3,090	0	-3,090
13) Community Services (SAG: 131)	-3,158	0	-3,158
14) Contract Logistics Support - Maintenance (SAG: 114)	-1,056	0	-1,056
15) Direct War and Enduring program changes accounted for in the Base Budget (SAGs: Multiple)	-10,785	-18	-10,803
16) Education Program (SAG: 121)	-1,540	0	-1,540
17) Environmental Management (SAG: 131)	-10,826	0	-10,826
18) Facility Operations (SAG: 131)	-19,304	0	-19,304
19) Facility Reduction (SAG: 132)	-183	0	-183
20) Family Readiness Support Assistants (SAG: 121)	-1,917	0	-1,917
21) Logistics Operations (SAG: 131)	-1,791	0	-1,791
22) Medical Readiness (Force Health Protection) (SAG: 133)	-28,030	0	-28,030
23) Military Funeral Honors (SAG: 133)	-902	0	-902
24) Military Intelligence Training and Readiness Programs (SAG: 121)	-1,266	0	-1,266

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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>
25) Missile End Items (SAG: 123)	-16,119	0	-16,119
26) Organizational Clothing and Individual Equipment Sustainment (SAG: 121)	-22,849	0	-22,849
27) Other End Items (SAG: 123)	-2,786	0	-2,786
28) Professional Development (SAG: 121)	-11,336	0	-11,336
29) Recruiting and Retention (SAG: 434)	0	-7,310	-7,310
30) Recruiting and Retention Initiatives (SAG: 434)	0	-210	-210
31) Soldier For Life - Transition Assistance Program (SFL-TAP) (SAG: 434)	0	-140	-140
32) Training Readiness (Ground OPTEMPO) (SAGs: Multiple)	-45,485	0	-45,485
33) Training Support Centers (SAG: 121)	-2,674	0	-2,674
Total Program Decreases in FY 2022	-231,636	-13,135	-244,771
FY 2022 Budget Request	7,209,023	438,185	7,647,208

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,473,465	0	1.24%	18,228	87,761	1,579,454	0	2.29%	36,235	18,657	1,634,346
0103	WAGE BOARD	1,078,227	0	1.99%	21,408	-14,003	1,085,632	0	1.88%	20,414	16,735	1,122,781
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	2,244	0	0.00%	0	-2,244	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	16,653	0	0.00%	0	2,850	19,503	0	0.00%	0	1,414	20,917
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,570,606	0		39,636	74,347	2,684,589	0		56,649	36,806	2,778,044
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	140,402	0	2.00%	2,807	-25,097	118,112	0	1.90%	2,245	4,286	124,643
0399	TOTAL TRAVEL	140,402	0		2,807	-25,097	118,112	0		2,245	4,286	124,643
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	187,373	0	-5.07%	-9,499	24,420	202,294	0	10.10%	20,432	20,955	243,681
0411	ARMY SUPPLY	529,783	0	4.10%	21,721	-56,356	495,148	0	8.12%	40,205	25,151	560,504
0416	GSA MANAGED SUPPLIES AND MATERIALS	24,577	0	2.00%	494	602	25,673	0	1.90%	490	-1,056	25,107
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	397,740	0	-0.14%	-558	-21,575	375,607	0	2.55%	9,578	-6,154	379,031
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,139,473	0		12,158	-52,909	1,098,722	0		70,705	38,896	1,208,323
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	118,079	0	4.10%	4,839	-27,139	95,779	75	8.12%	7,782	-1,491	102,145
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	51,925	0	-0.09%	-48	7,259	59,136	0	2.20%	1,300	10,352	70,788
0507	GSA MANAGED EQUIPMENT	14,651	0	2.00%	293	820	15,764	0	1.90%	300	-773	15,291
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	184,655	0		5,084	-19,060	170,679	75		9,382	8,088	188,224
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	119,454	0	0.00%	0	26,743	146,197	0	9.41%	13,758	-25,345	134,610
0633	DLA DOCUMENT SERVICES	33,430	0	0.65%	216	1,469	35,115	0	1.58%	554	-2,543	33,126
0647	DISA ENTERPRISE COMPUTING CENTERS	73	0	1.30%	1	-3	71	0	0.00%	0	-3	68

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Rate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Rate</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0672	PRMRF PURCHASES	2,452	0	0.00%	0	35	2,487	0	2.85%	71	292	2,850
0699	TOTAL INDUSTRIAL FUND PURCHASES	155,409	0		217	28,244	183,870	0		14,383	-27,599	170,654
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	133,768	0	2.00%	2,675	-7,323	129,120	0	1.90%	2,454	-5,515	126,059
0799	TOTAL TRANSPORTATION	133,768	0		2,675	-7,323	129,120	0		2,454	-5,515	126,059
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	37,536	0	2.00%	749	-2,901	35,384	0	1.90%	672	-891	35,165
0913	PURCHASED UTILITIES (NON-FUND)	183,156	0	2.00%	3,662	-64,685	122,133	0	1.90%	2,320	1,495	125,948
0914	PURCHASED COMMUNICATIONS (NON-FUND)	91,279	0	2.00%	1,824	-5,323	87,780	0	1.90%	1,665	3,616	93,061
0915	RENTS (NON-GSA)	55,683	0	2.00%	1,113	-5,791	51,005	0	1.90%	970	-3,225	48,750
0917	POSTAL SERVICES (U.S.P.S)	3,501	0	2.00%	70	56	3,627	0	1.90%	69	-136	3,560
0920	SUPPLIES AND MATERIALS (NON-FUND)	148,268	0	2.00%	2,964	-13,500	137,732	0	1.90%	2,617	-1,996	138,353
0921	PRINTING AND REPRODUCTION	3,369	0	2.00%	67	-3,394	42	0	1.90%	0	-1	41
0922	EQUIPMENT MAINTENANCE BY CONTRACT	58,012	0	2.00%	1,160	-3,910	55,262	0	1.90%	1,050	14,861	71,173
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,004,269	0	2.00%	20,085	-190,652	833,702	0	1.90%	15,841	61,473	911,016
0925	EQUIPMENT PURCHASES (NON-FUND)	95,144	0	2.00%	1,903	3,779	100,826	3	1.90%	1,915	-3,289	99,455
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	5,595	0	2.00%	112	-756	4,951	0	1.90%	94	-124	4,921
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	329,930	0	2.00%	6,597	-10,501	326,026	0	1.90%	6,192	-28,494	303,724
0933	STUDIES, ANALYSIS, AND EVALUATIONS	17,301	0	2.00%	345	-720	16,926	0	1.90%	322	-1,229	16,019
0934	ENGINEERING AND TECHNICAL SERVICES	5,204	0	2.00%	104	-318	4,990	-113	1.90%	92	-242	4,727
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	42,049	0	2.00%	840	-9,543	33,346	0	1.90%	633	-1,324	32,655
0937	LOCALLY PURCHASED FUEL (NON-FUND)	500	0	2.00%	10	75	585	0	1.90%	11	54	650
0955	MEDICAL CARE	27,430	0	3.90%	1,070	-9,468	19,032	0	3.90%	742	-3,288	16,486
0957	LAND AND STRUCTURES	380,902	0	2.00%	7,618	-37,747	350,773	0	1.90%	6,664	-17,933	339,504
0964	SUBSISTENCE AND SUPPORT OF PERSONS	44,057	0	2.00%	884	-2,346	42,595	3	1.90%	809	-2,346	41,061
0986	MEDICAL CARE CONTRACTS	45,262	0	3.90%	1,766	17,874	64,902	388	3.90%	2,547	-17,144	50,693
0987	OTHER INTRA-GOVERNMENT PURCHASES	130,575	0	2.00%	2,611	4,064	137,250	0	1.90%	2,607	-8,677	131,180

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		FY 2020	FC	Price	Price	Program	FY 2021	FC	Price	Price	Program	FY 2022
		<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>			
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	207,127	0	2.00%	4,143	25,798	237,068	0	1.90%	4,505	-39,955	201,618
0989	OTHER SERVICES	240,583	0	2.00%	4,810	-33,389	212,004	0	1.90%	4,027	4,941	220,972
0990	IT CONTRACT SUPPORT SERVICES	142,379	0	2.00%	2,848	-7,423	137,804	0	1.90%	2,618	20,108	160,530
0999	TOTAL OTHER PURCHASES	3,299,111	0		67,355	-350,721	3,015,745	281		58,982	-23,746	3,051,262
9999	GRAND TOTAL	7,623,424	0		129,932	-352,519	7,400,837	356		214,800	31,216	7,647,209

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,473,465	0	1.24%	18,228	87,761	1,579,454	0	2.29%	36,235	18,657	1,634,346
0103	WAGE BOARD	1,078,227	0	1.99%	21,408	-14,003	1,085,632	0	1.88%	20,414	16,735	1,122,781
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	2,244	0	0.00%	0	-2,244	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	16,653	0	0.00%	0	2,850	19,503	0	0.00%	0	1,414	20,917
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,570,606	0		39,636	74,347	2,684,589	0		56,649	36,806	2,778,044
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	140,402	0	2.00%	2,807	-25,097	118,112	0	1.90%	2,245	4,286	124,643
0399	TOTAL TRAVEL	140,402	0		2,807	-25,097	118,112	0		2,245	4,286	124,643
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	187,373	0	-5.07%	-9,499	24,420	202,294	0	10.10%	20,432	20,955	243,681
0411	ARMY SUPPLY	529,783	0	4.10%	21,721	-56,356	495,148	0	8.12%	40,205	25,151	560,504
0416	GSA MANAGED SUPPLIES AND MATERIALS	24,577	0	2.00%	494	602	25,673	0	1.90%	490	-1,056	25,107
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	397,740	0	-0.14%	-558	-21,575	375,607	0	2.55%	9,578	-6,154	379,031
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,139,473	0		12,158	-52,909	1,098,722	0		70,705	38,896	1,208,323
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	118,079	0	4.10%	4,839	-27,139	95,779	75	8.12%	7,782	-1,491	102,145
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	51,925	0	-0.09%	-48	7,259	59,136	0	2.20%	1,300	10,352	70,788
0507	GSA MANAGED EQUIPMENT	14,651	0	2.00%	293	820	15,764	0	1.90%	300	-773	15,291
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	184,655	0		5,084	-19,060	170,679	75		9,382	8,088	188,224
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	119,454	0	0.00%	0	26,743	146,197	0	9.41%	13,758	-25,345	134,610
0633	DLA DOCUMENT SERVICES	33,430	0	0.65%	216	1,469	35,115	0	1.58%	554	-2,543	33,126
0647	DISA ENTERPRISE COMPUTING CENTERS	73	0	1.30%	1	-3	71	0	0.00%	0	-3	68

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		FY 2020	FC	Price	Price	Program	FY 2021	FC	Price	Price	Program	FY 2022
		<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>			
0672	PRMRF PURCHASES	2,452	0	0.00%	0	35	2,487	0	2.85%	71	292	2,850
0699	TOTAL INDUSTRIAL FUND PURCHASES	155,409	0		217	28,244	183,870	0		14,383	-27,599	170,654
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	133,768	0	2.00%	2,675	-7,323	129,120	0	1.90%	2,454	-5,515	126,059
0799	TOTAL TRANSPORTATION	133,768	0		2,675	-7,323	129,120	0		2,454	-5,515	126,059
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	37,536	0	2.00%	749	-2,901	35,384	0	1.90%	672	-891	35,165
0913	PURCHASED UTILITIES (NON-FUND)	183,156	0	2.00%	3,662	-64,685	122,133	0	1.90%	2,320	1,495	125,948
0914	PURCHASED COMMUNICATIONS (NON-FUND)	91,279	0	2.00%	1,824	-5,323	87,780	0	1.90%	1,665	3,616	93,061
0915	RENTS (NON-GSA)	55,683	0	2.00%	1,113	-5,791	51,005	0	1.90%	970	-3,225	48,750
0917	POSTAL SERVICES (U.S.P.S)	3,501	0	2.00%	70	56	3,627	0	1.90%	69	-136	3,560
0920	SUPPLIES AND MATERIALS (NON-FUND)	148,268	0	2.00%	2,964	-13,500	137,732	0	1.90%	2,617	-1,996	138,353
0921	PRINTING AND REPRODUCTION	3,369	0	2.00%	67	-3,394	42	0	1.90%	0	-1	41
0922	EQUIPMENT MAINTENANCE BY CONTRACT	58,012	0	2.00%	1,160	-3,910	55,262	0	1.90%	1,050	14,861	71,173
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,004,269	0	2.00%	20,085	-190,652	833,702	0	1.90%	15,841	61,473	911,016
0925	EQUIPMENT PURCHASES (NON-FUND)	95,144	0	2.00%	1,903	3,779	100,826	3	1.90%	1,915	-3,289	99,455
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	5,595	0	2.00%	112	-756	4,951	0	1.90%	94	-124	4,921
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	329,930	0	2.00%	6,597	-10,501	326,026	0	1.90%	6,192	-28,494	303,724
0933	STUDIES, ANALYSIS, AND EVALUATIONS	17,301	0	2.00%	345	-720	16,926	0	1.90%	322	-1,229	16,019
0934	ENGINEERING AND TECHNICAL SERVICES	5,204	0	2.00%	104	-318	4,990	-113	1.90%	92	-242	4,727
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	42,049	0	2.00%	840	-9,543	33,346	0	1.90%	633	-1,324	32,655
0937	LOCALLY PURCHASED FUEL (NON-FUND)	500	0	2.00%	10	75	585	0	1.90%	11	54	650
0955	MEDICAL CARE	27,430	0	3.90%	1,070	-9,468	19,032	0	3.90%	742	-3,288	16,486
0957	LAND AND STRUCTURES	380,902	0	2.00%	7,618	-37,747	350,773	0	1.90%	6,664	-17,933	339,504
0964	SUBSISTENCE AND SUPPORT OF PERSONS	44,057	0	2.00%	884	-2,346	42,595	3	1.90%	809	-2,346	41,061
0986	MEDICAL CARE CONTRACTS	45,262	0	3.90%	1,766	17,874	64,902	388	3.90%	2,547	-17,144	50,693
0987	OTHER INTRA-GOVERNMENT PURCHASES	130,575	0	2.00%	2,611	4,064	137,250	0	1.90%	2,607	-8,677	131,180

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	207,127	0	2.00%	4,143	25,798	237,068	0	1.90%	4,505	-39,955	201,618
0989 OTHER SERVICES	240,583	0	2.00%	4,810	-33,389	212,004	0	1.90%	4,027	4,941	220,972
0990 IT CONTRACT SUPPORT SERVICES	142,379	0	2.00%	2,848	-7,423	137,804	0	1.90%	2,618	20,108	160,530
0999 TOTAL OTHER PURCHASES	3,299,111	0		67,355	-350,721	3,015,745	281		58,982	-23,746	3,051,262
9999 GRAND TOTAL	7,623,424	0		129,932	-352,519	7,400,837	356		214,800	31,216	7,647,209

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	303,455	305,437	305,786	349
Officer	41,093	41,288	41,365	77
Enlisted	262,362	264,149	264,421	272
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	27,592	27,550	27,535	-15
Officer	5,448	5,443	5,440	-3
Enlisted	22,144	22,107	22,095	-12
<u>Civilian End Strength (Total)</u>	27,556	28,124	28,131	7
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	5,574	5,830	5,837	7
U.S. Direct Hire	5,574	5,830	5,837	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,574	5,830	5,837	7
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	36	0	0	0
U.S. Direct Hire	36	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	36	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	21,946	22,294	22,294	0
U.S. Direct Hire	21,946	22,294	22,294	0
<u>Reserve Drill Strength (A/S) (Total)</u>	306,405	304,446	305,612	1,166
Officer	41,117	41,191	41,327	136
Enlisted	265,288	263,256	264,285	1,030

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	24,839	27,571	27,543	-29
Officer	5,445	5,446	5,442	-4
Enlisted	19,395	22,126	22,101	-25
<u>Civilian FTEs (Total)</u>	26,395	26,683	26,690	7
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	5,210	5,652	5,659	7
U.S. Direct Hire	5,210	5,652	5,659	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,210	5,652	5,659	7
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	46	0	0	0
U.S. Direct Hire	46	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	46	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	21,139	21,031	21,031	0
U.S. Direct Hire	21,139	21,031	21,031	0
<u>Contractor FTEs (Total)</u>	8,996	7,957	8,201	243

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 Direct War and Enduring Cost Appendix.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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) and NDAA 2021 Section 413-415.

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	20,876	20,867	20,065
2nd Quarter (31 Mar)	20,609	20,547	20,065
3rd Quarter (30 Jun)	20,252	20,065	20,065
4th Quarter (30 Sep)	19,777	20,065	20,065
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	0	0	6,688
2nd Quarter (31 Mar)	0	0	6,688
3rd Quarter (30 Jun)	0	0	6,688
4th Quarter (30 Sep)	0	0	6,688
End strength for term military technicians (dual status) in high priority units and organizations			
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
Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	2,319	2,319	2,229
2nd Quarter (31 Mar)	2,289	2,283	2,229
3rd Quarter (30 Jun)	2,250	2,229	2,229
4th Quarter (30 Sep)	2,169	2,229	2,229
End strength for temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Congressional Reporting Requirement

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
End strength for term military technicians (dual status) in other than high priority units and organizations			
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
Total			
1st Quarter (31 Dec)	23,195	23,186	22,294
2nd Quarter (31 Mar)	22,898	22,830	22,294
3rd Quarter (30 Jun)	22,502	22,294	22,294
4th Quarter (30 Sep)	21,946	22,294	22,294

Explanation of Changes:

FY 2022 Temporary / Term Military Technician (Dual Status) funding lines are included within existing FY 2022 Non-Temporary Military Technician (Dual Status) funding authorities.

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2022 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>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	28,100	27,520	26,349	1,779,055	2,305	525	21,432	24,262	1,803,317	767,289	2,570,606	67,519	68,440	97,560	1.4%	43.1%
D1. US Direct Hire (USDH)	28,100	27,520	26,349	1,779,042	2,305	525	21,432	24,262	1,803,304	765,041	2,568,345	67,518	68,439	97,474	1.4%	43.0%
D1a. Senior Executive Schedule	1	0	1	129	0	0	9	9	138	46	184	129,000	138,000	184,000	7.0%	35.7%
D1b. General Schedule	15,262	15,126	14,426	1,034,123	2,144	346	13,209	15,699	1,049,822	433,065	1,482,887	71,685	72,773	102,793	1.5%	41.9%
D1c. Special Schedule	44	47	42	5,017	135	1	204	340	5,357	1,690	7,047	119,452	127,548	167,786	6.8%	33.7%
D1d. Wage System	12,793	12,347	11,880	739,773	26	178	8,010	8,214	747,987	330,240	1,078,227	62,270	62,962	90,760	1.1%	44.6%
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	13	0	0	0	0	13	4	17	0	0	0	0.0%	30.8%
D3. Total Direct Hire	28,100	27,520	26,349	1,779,055	2,305	525	21,432	24,262	1,803,317	765,045	2,568,362	67,519	68,440	97,475	1.4%	43.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	28,100	27,520	26,349	1,779,055	2,305	525	21,432	24,262	1,803,317	765,045	2,568,362	67,519	68,440	97,475	1.4%	43.0%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,244	2,244	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,244	2,244	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%
Reimbursable Funded Personnel (includes OC 13)	77	100	84	5,119	2	3	11	16	5,135	1,890	7,025	60,940	61,131	83,631	0.3%	36.9%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2022 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	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	100	84	5,119	2	3	11	16	5,135	1,890	7,025	60,940	61,131	83,631	0.3%	36.9%
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	35	21	1,285	0	0	2	2	1,287	448	1,735	61,190	61,286	82,619	0.2%	34.9%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	67	65	63	3,834	2	3	9	14	3,848	1,442	5,290	60,857	61,079	83,968	0.4%	37.6%
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	100	84	5,119	2	3	11	16	5,135	1,890	7,025	60,940	61,131	83,631	0.3%	36.9%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	77	100	84	5,119	2	3	11	16	5,135	1,890	7,025	60,940	61,131	83,631	0.3%	36.9%
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%
Total Personnel (includes OC 13)	28,177	27,620	26,433	1,784,174	2,307	528	21,443	24,278	1,808,452	769,179	2,577,631	67,498	68,416	97,516	1.4%	43.1%
T1. US Direct Hire	28,177	27,620	26,433	1,784,161	2,307	528	21,443	24,278	1,808,439	766,931	2,575,370	67,497	68,416	97,430	1.4%	43.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2022 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	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	0	1	129	0	0	9	9	138	46	184	129,000	138,000	184,000	7.0%	35.7%
T1b. General Schedule	15,272	15,161	14,447	1,035,408	2,144	346	13,211	15,701	1,051,109	433,513	1,484,622	71,669	72,756	102,763	1.5%	41.9%
T1c. Special Schedule	44	47	42	5,017	135	1	204	340	5,357	1,690	7,047	119,452	127,548	167,786	6.8%	33.7%
T1d. Wage System	12,860	12,412	11,943	743,607	28	181	8,019	8,228	751,835	331,682	1,083,517	62,263	62,952	90,724	1.1%	44.6%
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	13	0	0	0	0	13	4	17	0	0	0	0.0%	30.8%
T3. Total Direct Hire	28,177	27,620	26,433	1,784,174	2,307	528	21,443	24,278	1,808,452	766,935	2,575,387	67,498	68,416	97,431	1.4%	43.0%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	28,177	27,620	26,433	1,784,174	2,307	528	21,443	24,278	1,808,452	766,935	2,575,387	67,498	68,416	97,431	1.4%	43.0%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,244	2,244	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,244	2,244	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) 2022 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
Direct Funded Personnel (includes OC 13)	27,520	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%
D1. US Direct Hire (USDH)	27,520	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%
D1a. Senior Executive Schedule	0	1	1	187	0	0	14	14	201	59	260	187,000	201,000	260,000	7.5%	31.6%
D1b. General Schedule	15,126	15,934	15,162	1,088,996	0	676	28,493	29,169	1,118,165	473,736	1,591,901	71,824	73,748	104,993	2.7%	43.5%
D1c. Special Schedule	47	40	40	5,023	0	1	126	127	5,150	1,646	6,796	125,575	128,750	169,900	2.5%	32.8%
D1d. Wage System	12,347	12,149	11,480	728,737	0	283	18,374	18,657	747,394	338,238	1,085,632	63,479	65,104	94,567	2.6%	46.4%
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	27,520	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	27,520	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%
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%
Reimbursable Funded Personnel (includes OC 13)	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2022 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
R1. US Direct Hire	100	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	35	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	65	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	100	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%	
Subtotal - Reimbursable Funded (excludes OC 13)	100	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
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%	
Total Personnel (includes OC 13)	27,620	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%
T1. US Direct Hire	27,620	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2022 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
T1a. Senior Executive Schedule	0	1	1	187	0	0	14	14	201	59	260	187,000	201,000	260,000	7.5%	31.6%
T1b. General Schedule	15,161	15,934	15,162	1,088,996	0	676	28,493	29,169	1,118,165	473,736	1,591,901	71,824	73,748	104,993	2.7%	43.5%
T1c. Special Schedule	47	40	40	5,023	0	1	126	127	5,150	1,646	6,796	125,575	128,750	169,900	2.5%	32.8%
T1d. Wage System	12,412	12,149	11,480	728,737	0	283	18,374	18,657	747,394	338,238	1,085,632	63,479	65,104	94,567	2.6%	46.4%
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	27,620	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	27,620	28,124	26,683	1,822,943	0	960	47,007	47,967	1,870,910	813,679	2,684,589	68,319	70,116	100,610	2.6%	44.6%
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) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2022	(\$ 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
Direct Funded Personnel (Includes OC 13)	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%
D1. US Direct Hire (USDH)	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%
D1a. Senior Executive Schedule	1	1	1	190	0	0	17	17	207	62	269	190,000	207,000	269,000	8.9%	32.6%
D1b. General Schedule	15,934	15,911	15,139	1,117,345	0	343	33,651	33,994	1,151,339	496,325	1,647,664	73,806	76,051	108,836	3.0%	44.4%
D1c. Special Schedule	40	40	40	5,286	0	1	248	249	5,535	1,795	7,330	132,150	138,375	183,250	4.7%	34.0%
D1d. Wage System	12,149	12,179	11,510	747,543	0	190	21,939	22,129	769,672	353,109	1,122,781	64,947	66,870	97,548	3.0%	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	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%
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) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2022	(\$ 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
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
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%
Total Personnel (includes OC 13)	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2022	(\$ 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	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%
T1a. Senior Executive Schedule	1	1	1	190	0	0	17	17	207	62	269	190,000	207,000	269,000	8.9%	32.6%
T1b. General Schedule	15,934	15,911	15,139	1,117,345	0	343	33,651	33,994	1,151,339	496,325	1,647,664	73,806	76,051	108,836	3.0%	44.4%
T1c. Special Schedule	40	40	40	5,286	0	1	248	249	5,535	1,795	7,330	132,150	138,375	183,250	4.7%	34.0%
T1d. Wage System	12,149	12,179	11,510	747,543	0	190	21,939	22,129	769,672	353,109	1,122,781	64,947	66,870	97,548	3.0%	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	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	28,124	28,131	26,690	1,870,364	0	534	55,855	56,389	1,926,753	851,291	2,778,044	70,077	72,190	104,086	3.0%	45.5%
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) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2020

OPERATION & MAINTENANCE, ARMY NATIONAL GUARD (OMNG)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	2,577,631
2. Reimbursable Civilian Pay	7,025

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2021

OPERATION & MAINTENANCE, ARMY NATIONAL GUARD (OMNG)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

2,684,589

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2022

OPERATION & MAINTENANCE, ARMY NATIONAL GUARD (OMNG)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

2,778,044

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 a phased approach from the Sustainable Readiness Model (SRM) to Directed Readiness Tables. 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.

The FY 2022 training strategy balances operational capability and flexibility across the Army to meet the Interim National Security Guidance. The ARNG resources ground units to conduct decisive action training and achieve the highest training and readiness levels attainable with available resources. The 2 BCTs conducting CTC rotations are resourced to achieve company-level proficiency while the remaining 25 BCTs and enabler units are on a path to platoon minus-level proficiency and will meet Directed Readiness Table requirements. The ARNG remains committed to training and preparing Soldiers and units to support current and future operations.

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 Sub-activity 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). In addition, this SAG funds all operation and maintenance of 2,370 combat vehicles and combat support pacing items such as tanks, infantry fighting vehicles, and field artillery items. The 27 ARNG BCTs are dispersed among 50 States, three Territories, and the District of Columbia.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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):

A. Program Elements	FY 2021					Normalized	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Current Enacted	
MANEUVER UNITS	\$797,529	\$795,195	\$-12,562	-1.58%	\$782,633	\$782,633	\$799,854
SUBACTIVITY GROUP TOTAL	\$797,529	\$795,195	\$-12,562	-1.58%	\$782,633	\$782,633	\$799,854
B. Reconciliation Summary							
BASELINE FUNDING				\$795,195		\$782,633	
Congressional Adjustments (Distributed)				12,000			
Congressional Adjustments (Undistributed)				-15,017			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-9,545			
SUBTOTAL ESTIMATED AMOUNT				782,633			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				782,633			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						28,855	
Functional Transfers						0	
Program Changes						-11,635	
NORMALIZED CURRENT ESTIMATE				\$782,633		\$799,853	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$795,195
1. Congressional Adjustments	\$-12,562
a) Distributed Adjustments	\$12,000
1) Program Increase: Exercise NORTHERN STRIKE.....	\$12,000
b) Undistributed Adjustments	\$-15,017
1) Undistributed Reduction - Excess to Need	\$-6,115
2) Unjustified Growth.....	\$-8,902
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-9,545
1) Sec. 8130 Revised Fuel Costs.....	\$-9,545
FY 2021 Estimated Amount	\$782,633
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

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
FY 2021 Estimated and Supplemental Funding	\$782,633
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$782,633
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$782,633
6. Price Change	\$28,855

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$36,661
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$36,661
1) Civilian Average Salary Adjustments		\$3,489
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$375,502)		
2) Home Station Training – Equipment Readiness		\$33,172
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$766,682)		
9. Program Decreases		\$-48,296
a) One-Time FY 2021 Costs		\$-12,000
1) FY21 Congressional Add - Northern Strike.....		\$-12,000
b) Annualization of FY 2021 Program Decreases		\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

c) Program Decreases in FY 2022\$-36,296

1) Direct War and Enduring program changes accounted for in the Base Budget.....\$-7,679

Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$25,746)

2) Training Readiness (Ground OPTEMPO).....\$-28,617

Decreases funding for Brigade Combat Teams' operations and maintenance costs to align training readiness with operational demand requirements. ARNG Combat Training Center Rotations reduced from 4 to 2. The Army aggressively realigned funding to more closely support the Interim National Security Guidance. (Baseline: \$381,385)

FY 2022 Budget Request\$799,853

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Combat Vehicles</u>				
Abrams Tank System	M1	435	435	435
Bradley Fighting Vehicle System	M2	625	625	625
Stryker Infantry Combat Vehicle	ICV	284	284	284
Total for Combat Vehicles		1,344	1,344	1,344
		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	105(T)	240	240	240
155MM Self-Propelled (SP) Howitzer	M109A6	102	102	90
155MM Towed Howitzer	155(T)	156	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	175
Armored Personnel Carrier	M113A3	279	278	270
Armored Combat Earthmover	M9	10	10	0
Total for Combat Support Pacing Item		1,048	1,047	1,016

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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>Brigade Combat Teams</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Armored Brigade Combat Team (ABCT)	5	5	5
Infantry Brigade Combat Team (IBCT)	20	20	20
Stryker Brigade Combat Team (SBCT)	2	2	2
Total for Brigade Combat Teams	27	27	27

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Security Force Assistance Brigade	1	1	1

<u>Ground OPTEMPO Measures (Maneuver Units)</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Ground OPTEMPO (\$000)	411,557	381,385	392,871
Full Spectrum Training Miles (FSTMs) Budgeted	604	624	581

Note: Funds the Directed Readiness Table (DRT) requirements in FY2022.

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Guard	JRTC, Ft. Polk, Louisiana	Funded	0	3	1
Guard	NTC, Ft. Irwin, California	Funded	1	2	1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

Note:

1. Armored Combat EarthMovers (M9)- Combat Support Pacing Item that is being divested in FY22 and will be replaced by the Armored Breacher Vehicles.
2. Full Spectrum Training Miles (FSTM) are calculated based on the Brigade Combat Team (BCT) force structure, BCTs available for home station training, and Force Generation training requirements. FSTM includes the M1 and M2 in the Armored Brigade Combat Team; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry BCT; and all Strykers in the Stryker BCT.
3. CTC Rotations
 - 3.a. The training readiness goal for BCTs conducting CTC rotations is to achieve Company-level unit proficiency.
 - 3.b. Army National Guard funds two Combat Training Center (CTC) rotations. FSTMs measure funded levels of training and applies to all units in SAG 111: Maneuver Units.
 - 3.c. In FY20, 2 JRTC and 1 NTC Rotations were cancelled due to COVID-19.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	114,242	114,517	114,591	74
Officer	11,814	11,824	11,819	-5
Enlisted	102,428	102,693	102,772	79
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,520	5,520	5,520	0
Officer	700	700	700	0
Enlisted	4,820	4,820	4,820	0
<u>Reserve Drill Strength (A/S) (Total)</u>	115,111	114,380	114,554	175
Officer	11,871	11,819	11,822	3
Enlisted	103,240	102,561	102,733	172
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,611	5,520	5,520	0
Officer	641	700	700	0
Enlisted	3,970	4,820	4,820	0
<u>Civilian FTEs (Total)</u>	3,898	3,966	3,966	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	36	0	0	0
U.S. Direct Hire	36	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	36	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	3,862	3,966	3,966	0
U.S. Direct Hire	3,862	3,966	3,966	0
<u>Annual Civilian Salary Cost</u>	91	95	97	2
<u>Contractor FTEs (Total)</u>	56	61	61	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	99,506	0	1.82%	1,807	28,235	129,548	0	2.28%	2,958	661	133,167
0103	WAGE BOARD	255,316	0	1.85%	4,731	-13,821	246,226	0	1.87%	4,603	1,850	252,679
0106	BENEFITS TO FORMER EMPLOYEES	400	0	0.00%	0	-400	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	355,222	0		6,538	14,014	375,774	0		7,561	2,511	385,846
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	38,970	0	2.00%	779	-26,155	13,594	0	1.90%	258	-273	13,579
0399	TOTAL TRAVEL	38,970	0		779	-26,155	13,594	0		258	-273	13,579
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	89,934	0	-5.07%	-4,559	20,534	105,909	0	10.10%	10,697	-285	116,321
0411	ARMY SUPPLY	60,163	0	4.10%	2,467	-2,254	60,376	0	8.12%	4,902	1,327	66,605
0416	GSA MANAGED SUPPLIES AND MATERIALS	8,679	0	2.00%	174	-3,760	5,093	0	1.90%	97	-331	4,859
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	88,205	0	-0.14%	-123	-6,249	81,833	0	2.55%	2,087	-14,402	69,518
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	246,981	0		-2,041	8,271	253,211	0		17,783	-13,691	257,303
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	20,193	0	4.10%	828	-11,794	9,227	0	8.12%	749	589	10,565
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,948	0	-0.09%	-8	-3,523	5,417	0	2.20%	119	966	6,502
0507	GSA MANAGED EQUIPMENT	252	0	2.00%	5	-93	164	0	1.90%	3	-5	162
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	29,393	0		825	-15,410	14,808	0		871	1,550	17,229
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	69	0	0.00%	0	-8	61	0	9.41%	6	-9	58
0633	DLA DOCUMENT SERVICES	214	0	0.65%	1	60	275	0	1.58%	4	-14	265
0699	TOTAL INDUSTRIAL FUND PURCHASES	283	0		1	52	336	0		10	-23	323

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	63,335	0	2.00%	1,267	-3,795	60,807	0	1.90%	1,155	-3,648	58,314
0799	TOTAL TRANSPORTATION	63,335	0		1,267	-3,795	60,807	0		1,155	-3,648	58,314
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	626	0	2.00%	12	619	1,257	0	1.90%	24	-93	1,188
0913	PURCHASED UTILITIES (NON-FUND)	834	0	2.00%	17	-193	658	0	1.90%	12	-39	631
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,003	0	2.00%	20	446	1,469	0	1.90%	28	7	1,504
0915	RENTS (NON-GSA)	1,200	0	2.00%	24	-81	1,143	0	1.90%	22	-87	1,078
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.00%	0	5	7	0	1.90%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,873	0	2.00%	377	-3,244	16,006	0	1.90%	304	4,075	20,385
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,900	0	2.00%	58	-267	2,691	0	1.90%	51	-183	2,559
0923	OPERATION AND MAINTENANCE OF FACILITIES	837	0	2.00%	17	-240	614	0	1.90%	12	-23	603
0925	EQUIPMENT PURCHASES (NON-FUND)	1,152	0	2.00%	23	349	1,524	0	1.90%	29	-115	1,438
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,726	0	2.00%	35	-545	1,216	0	1.90%	23	515	1,754
0934	ENGINEERING AND TECHNICAL SERVICES	5	0	2.00%	0	0	5	0	1.90%	0	0	5
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	232	0	2.00%	4	-2	234	0	1.90%	4	-10	228
0955	MEDICAL CARE	10	0	3.90%	0	-1	9	0	3.90%	0	1	10
0957	LAND AND STRUCTURES	489	0	2.00%	10	12	511	0	1.90%	10	-27	494
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,333	0	2.00%	27	-103	1,257	0	1.90%	24	-64	1,217
0987	OTHER INTRA-GOVERNMENT PURCHASES	27,234	0	2.00%	545	448	28,227	0	1.90%	536	-1,703	27,060
0989	OTHER SERVICES	4,737	0	2.00%	94	2,279	7,110	0	1.90%	135	-306	6,939
0990	IT CONTRACT SUPPORT SERVICES	152	0	2.00%	3	10	165	0	1.90%	3	-8	160
0999	TOTAL OTHER PURCHASES	63,345	0		1,266	-508	64,103	0		1,217	1,940	67,260
9999	GRAND TOTAL	797,529	0		8,635	-23,531	782,633	0		28,855	-11,634	799,854

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

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 2022 training strategy balances operational capability and flexibility across the Army to meet the Interim National Security Guidance. 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.

II. Force Structure Summary:

The force structure for the ARNG Modular Support Brigades consists of 8 Field Artillery Brigades, 2 Expeditionary Military Intelligence Brigades, 16 Maneuver Enhancement Brigades, and 10 Sustainment Brigades.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021					Normalized	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Current Enacted	
MODULAR SUPPORT BRIGADES	\$151,162	\$204,644	\$-5,705	-2.79%	\$198,939	\$198,939	\$211,561
SUBACTIVITY GROUP TOTAL	\$151,162	\$204,644	\$-5,705	-2.79%	\$198,939	\$198,939	\$211,561
B. Reconciliation Summary							
BASELINE FUNDING				\$204,644		\$198,939	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-3,992			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-1,713			
SUBTOTAL ESTIMATED AMOUNT				198,939			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				198,939			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						6,172	
Functional Transfers						0	
Program Changes						6,450	
NORMALIZED CURRENT ESTIMATE				\$198,939		\$211,561	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$204,644
1. Congressional Adjustments	\$-5,705
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,992
1) Undistributed Reduction - Excess to Need	\$-1,626
2) Unjustified Growth	\$-2,366
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-1,713
1) Sec. 8130 Revised Fuel Costs	\$-1,713
FY 2021 Estimated Amount	\$198,939
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$198,939
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$198,939
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$198,939
6. Price Change	\$6,172

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$9,072
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$9,072
1) Civilian Average Salary Adjustments		\$2,464
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$132,618)		
2) Home Station Training – Equipment Readiness		\$6,608
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$204,953)		
9. Program Decreases		\$-2,622
a) One-Time FY 2021 Costs.....		\$0
b) Annualization of FY 2021 Program Decreases		\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

c) Program Decreases in FY 2022\$-2,622

1) Direct War and Enduring program changes accounted for in the Base Budget.....\$-18
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$40)

2) Training Readiness (Ground OPTEMPO).....\$-2,604
 Decreases funding for Functional Support Brigades' operations and maintenance costs to align training readiness with operational demand requirements. (Baseline: \$66,281)

FY 2022 Budget Request\$211,561

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Multiple Launch Rocket System	MLRS	32	32	32
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	46	42	46
Total for Combat Support Pacing Item		270	266	270
<u>Multifunctional Support Brigades</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Expeditionary Military Intelligence Brigades		2	2	2
Total for Multifunctional Support Brigades		2	2	2
<u>Functional Support Brigades</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Field Artillery Brigades		8	8	8
Maneuver Enhancement Brigades		16	16	16
Sustainment Brigades		10	10	10
Total for Functional Support Brigades		34	34	34
<u>Ground OPTEMPO Measures (Modular Support Brigades)</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)		58,350	66,281	73,746

Note:

Funds the Directed Readiness Table (DRT) requirements in FY2022.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	23,478	24,367	24,128	-239
Officer	3,837	4,005	4,015	10
Enlisted	19,641	20,362	20,113	-249
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,106	1,100	1,087	-13
Officer	175	175	172	-3
Enlisted	931	925	915	-10
<u>Reserve Drill Strength (A/S) (Total)</u>	24,624	23,923	24,248	325
Officer	3,965	3,921	4,010	89
Enlisted	20,659	20,002	20,238	236
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,115	1,103	1,094	-10
Officer	224	175	174	-2
Enlisted	892	928	920	-8
<u>Civilian FTEs (Total)</u>	997	1,434	1,434	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	9	0	0	0
U.S. Direct Hire	9	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	988	1,434	1,434	0
U.S. Direct Hire	988	1,434	1,434	0
<u>Annual Civilian Salary Cost</u>	91	93	97	4
<u>Contractor FTEs (Total)</u>	14	14	14	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	29,422	0	2.93%	861	27,497	57,780	0	2.30%	1,329	724	59,833
0103	WAGE BOARD	61,277	0	2.48%	1,517	13,324	76,118	0	1.90%	1,446	1,736	79,300
0106	BENEFITS TO FORMER EMPLOYEES	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,727	0		2,378	40,793	133,898	0		2,775	2,460	139,133
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,773	0	2.00%	75	-1,295	2,553	0	1.90%	48	-84	2,517
0399	TOTAL TRAVEL	3,773	0		75	-1,295	2,553	0		48	-84	2,517
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,427	0	-5.07%	-123	926	3,230	0	10.10%	326	2,148	5,704
0411	ARMY SUPPLY	20,336	0	4.10%	834	3,871	25,041	0	8.12%	2,033	-1,193	25,881
0416	GSA MANAGED SUPPLIES AND MATERIALS	312	0	2.00%	6	-24	294	0	1.90%	6	-10	290
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,986	0	-0.14%	-20	222	14,188	0	2.55%	362	1,405	15,955
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	37,061	0		697	4,995	42,753	0		2,727	2,350	47,830
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,041	0	4.10%	166	-432	3,775	0	8.12%	307	320	4,402
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,035	0	-0.09%	-2	183	2,216	0	2.20%	49	237	2,502
0507	GSA MANAGED EQUIPMENT	110	0	2.00%	2	-15	97	0	1.90%	2	12	111
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,186	0		166	-264	6,088	0		358	569	7,015
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	292	0	0.65%	2	-50	244	0	1.58%	4	39	287
0699	TOTAL INDUSTRIAL FUND PURCHASES	292	0		2	-50	244	0		4	39	287
<u>TRANSPORTATION</u>												

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	3,678	0	2.00%	74	-22	3,730	0	1.90%	71	341	4,142
0799	TOTAL TRANSPORTATION	3,678	0		74	-22	3,730	0		71	341	4,142
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	490	0	2.00%	10	-87	413	0	1.90%	8	61	482
0913	PURCHASED UTILITIES (NON-FUND)	165	0	2.00%	3	-31	137	0	1.90%	3	2	142
0914	PURCHASED COMMUNICATIONS (NON-FUND)	850	0	2.00%	17	-56	811	0	1.90%	15	-43	783
0915	RENTS (NON-GSA)	32	0	2.00%	1	-3	30	0	1.90%	1	0	31
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,997	0	2.00%	80	97	4,174	0	1.90%	79	684	4,937
0922	EQUIPMENT MAINTENANCE BY CONTRACT	154	0	2.00%	3	-28	129	0	1.90%	2	15	146
0925	EQUIPMENT PURCHASES (NON-FUND)	471	0	2.00%	9	-78	402	3	1.90%	8	72	485
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT	397	0	2.00%	8	-62	343	0	1.90%	7	10	360
0936	(OTHER CONTR)	11	0	2.00%	0	-2	9	0	1.90%	0	1	10
0937	LOCALLY PURCHASED FUEL (NON-FUND)	500	0	2.00%	10	75	585	0	1.90%	11	54	650
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,095	0	2.00%	22	169	1,286	3	1.90%	24	-49	1,264
0987	OTHER INTRA-GOVERNMENT PURCHASES	68	0	2.00%	1	-5	64	0	1.90%	1	-1	64
0989	OTHER SERVICES	1,204	0	2.00%	24	54	1,282	0	1.90%	24	-34	1,272
0990	IT CONTRACT SUPPORT SERVICES	11	0	2.00%	0	-3	8	0	1.90%	0	3	11
0999	TOTAL OTHER PURCHASES	9,445	0		188	40	9,673	6		183	775	10,637
9999	GRAND TOTAL	151,162	0		3,580	44,197	198,939	6		6,166	6,450	211,561

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Supports the training and operation of Functional/Multi-Functional Support Brigades. 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 2022 balances operational capability and flexibility across the Army to meet the Interim National Security Guidance. 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 Direct War and Enduring Costs.

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, 8 Engineer Brigades, 6 Military Police Brigades, 3 Air Defense Brigades, 2 Signal Brigades, 1 Explosive Ordnance Brigade, and 1 Chemical Biological Radiological Nuclear Brigade.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Enacted</u>	<u>Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$755,541	\$813,055	\$-22,641	-2.78%	\$790,414	\$790,414	\$835,709
SUBACTIVITY GROUP TOTAL	\$755,541	\$813,055	\$-22,641	-2.78%	\$790,414	\$790,414	\$835,709
B. Reconciliation Summary			<u>Change</u>			<u>Change</u>	
			FY 2021/FY 2021			FY 2021/FY 2022	
BASELINE FUNDING			\$813,055			\$790,414	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-15,848				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-6,793				
SUBTOTAL ESTIMATED AMOUNT			790,414				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			790,414				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						24,312	
Functional Transfers						0	
Program Changes						20,983	
NORMALIZED CURRENT ESTIMATE			\$790,414			\$835,709	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$813,055
1. Congressional Adjustments	\$-22,641
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-15,848
1) Undistributed Reduction - Excess to Need	\$-6,454
2) Unjustified Growth	\$-9,394
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-6,793
1) Sec. 8130 Revised Fuel Costs	\$-6,793
FY 2021 Estimated Amount	\$790,414
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$790,414
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$790,414
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$790,414
6. Price Change	\$24,312

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$25,743
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Growth in FY 2022.....	\$25,743
1) Civilian Average Salary Adjustments	\$2,207
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$511,825)	
2) Home Station Training – Equipment Readiness	\$15,469
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$819,697)	
3) Lodging In Kind	\$8,067
Funding increase provides lodging for 13,888 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: \$11,709)	
9. Program Decreases	\$-4,760

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

a) One-Time FY 2021 Costs.....	\$0
b) Annualization of FY 2021 Program Decreases	\$0
c) Program Decreases in FY 2022	\$-4,760
1) Direct War and Enduring program changes accounted for in the Base Budget.....	\$-426
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$983)	
2) Training Readiness (Ground OPTEMPO).....	\$-4,334
Decreases funding for Functional Support Brigades' operations and maintenance costs to align training readiness with operational demand requirements. (Baseline: \$262,966)	

FY 2022 Budget Request **\$835,709**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Track Armored Recovery Vehicle	M88	91	99	96
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	294	313	315
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	60	66	66
Armored Combat Earthmover	M9	20	22	0
Unmanned Aircraft System	Raven	255	255	183
Total for Combat Support Pacing Item		972	1,007	912

<u>Functional Support Brigades</u>		<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Regional Support Brigades		19	19	19
Air Defense Brigades		3	3	3
Chemical Biological Radiological Nuclear Brigades		1	1	1
Engineer Brigades		8	8	8
Explosives Ordinance Group		1	1	1
Military Police Brigades		6	6	6
Signal Brigades		2	2	2
Total for Functional Support Brigades		40	40	40

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
Ground OPTEMPO Measures (Echelons above Brigade)			
Ground OPTEMPO (\$000)	256,293	262,887	289,986

Note:

Funds the Directed Readiness Table (DRT) requirements in FY2022.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	112,358	112,714	113,525	811
Officer	9,732	9,747	9,807	60
Enlisted	102,626	102,967	103,718	751
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,830	4,794	4,792	-2
Officer	648	643	643	0
Enlisted	4,182	4,151	4,149	-2
<u>Reserve Drill Strength (A/S) (Total)</u>	111,737	112,536	113,120	584
Officer	9,588	9,740	9,777	38
Enlisted	102,149	102,797	103,343	546
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,573	4,812	4,793	-19
Officer	649	646	643	-3
Enlisted	3,924	4,167	4,150	-17
<u>Civilian FTEs (Total)</u>	4,893	5,602	5,602	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	41	0	0	0
U.S. Direct Hire	41	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	4,852	5,602	5,602	0
U.S. Direct Hire	4,852	5,602	5,602	0
<u>Annual Civilian Salary Cost</u>	89	91	94	3
<u>Contractor FTEs (Total)</u>	80	87	104	17

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	106,788	0	2.52%	2,689	71,190	180,667	0	2.30%	4,153	2,345	187,165
0103	WAGE BOARD	327,000	0	1.99%	6,512	-4,693	328,819	0	1.88%	6,181	4,615	339,615
0106	BENEFITS TO FORMER EMPLOYEES	495	0	0.00%	0	-495	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	434,283	0		9,201	66,002	509,486	0		10,334	6,960	526,780
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,612	0	2.00%	193	-856	8,949	0	1.90%	170	-548	8,571
0399	TOTAL TRAVEL	9,612	0		193	-856	8,949	0		170	-548	8,571
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25,285	0	-5.07%	-1,282	-2,234	21,769	0	10.10%	2,199	4,761	28,729
0411	ARMY SUPPLY	95,338	0	4.10%	3,909	-12,015	87,232	0	8.12%	7,084	6,244	100,560
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,405	0	2.00%	28	28	1,461	0	1.90%	28	-83	1,406
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	80,203	0	-0.14%	-113	-20,682	59,408	0	2.55%	1,515	1,347	62,270
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	202,231	0		2,542	-34,903	169,870	0		10,826	12,269	192,965
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	19,984	0	4.10%	819	-4,359	16,444	0	8.12%	1,335	-806	16,973
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	10,213	0	-0.09%	-9	-552	9,652	0	2.20%	212	2,680	12,544
0507	GSA MANAGED EQUIPMENT	529	0	2.00%	11	166	706	0	1.90%	13	-33	686
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	30,726	0		821	-4,745	26,802	0		1,560	1,841	30,203
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2,230	0	0.65%	14	-9	2,235	0	1.58%	35	-104	2,166
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,230	0		14	-9	2,235	0		35	-104	2,166
<u>TRANSPORTATION</u>												

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	35,267	0	2.00%	705	-3,339	32,633	0	1.90%	620	-1,495	31,758
0799	TOTAL TRANSPORTATION	35,267	0		705	-3,339	32,633	0		620	-1,495	31,758
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,004	0	2.00%	20	8	1,032	0	1.90%	20	-44	1,008
0913	PURCHASED UTILITIES (NON-FUND)	302	0	2.00%	6	77	385	0	1.90%	7	-14	378
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,335	0	2.00%	27	145	1,507	0	1.90%	28	-233	1,302
0915	RENTS (NON-GSA)	1,548	0	2.00%	31	36	1,615	0	1.90%	31	-73	1,573
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,160	0	2.00%	363	-2,969	15,554	0	1.90%	296	-1,293	14,557
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,129	0	2.00%	43	704	2,876	0	1.90%	55	-129	2,802
0923	OPERATION AND MAINTENANCE OF FACILITIES	159	0	2.00%	3	387	549	0	1.90%	10	-22	537
0925	EQUIPMENT PURCHASES (NON-FUND)	1,605	0	2.00%	33	-279	1,359	0	1.90%	26	-44	1,341
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,914	0	2.00%	78	-150	3,842	0	1.90%	73	-246	3,669
0934	ENGINEERING AND TECHNICAL SERVICES	280	0	2.00%	6	-103	183	0	1.90%	3	-7	179
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	110	0	2.00%	2	3	115	0	1.90%	2	-4	113
0957	LAND AND STRUCTURES	120	0	2.00%	2	6	128	0	1.90%	2	-11	119
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,699	0	2.00%	74	92	3,865	0	1.90%	73	342	4,280
0987	OTHER INTRA-GOVERNMENT PURCHASES	255	0	2.00%	5	45	305	0	1.90%	6	-18	293
0989	OTHER SERVICES	5,748	0	2.00%	115	565	6,428	0	1.90%	122	3,889	10,439
0990	IT CONTRACT SUPPORT SERVICES	824	0	2.00%	16	-144	696	0	1.90%	13	-33	676
0999	TOTAL OTHER PURCHASES	41,192	0		824	-1,577	40,439	0		767	2,060	43,266
9999	GRAND TOTAL	755,541	0		14,300	20,573	790,414	0		24,312	20,983	835,709

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding supports the training, operations, and civilian manpower of Functional/Multi-Functional Support Brigades. 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 2022 balances operational capability and flexibility across the Army to meet the Interim National Security Guidance. 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.

II. Force Structure Summary:

Theater Level Assets force structure comprises 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

	FY 2021				Normalized		
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$114,931	\$103,672	\$-9,286	-8.96%	\$94,386	\$94,386	\$101,179
SUBACTIVITY GROUP TOTAL	\$114,931	\$103,672	\$-9,286	-8.96%	\$94,386	\$94,386	\$101,179
B. Reconciliation Summary			<u>Change</u>			<u>Change</u>	
			FY 2021/FY 2021			FY 2021/FY 2022	
BASELINE FUNDING			\$103,672			\$94,386	
Congressional Adjustments (Distributed)			-6,000				
Congressional Adjustments (Undistributed)			-2,023				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,263				
SUBTOTAL ESTIMATED AMOUNT			94,386				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			94,386				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						3,432	
Functional Transfers						0	
Program Changes						3,361	
NORMALIZED CURRENT ESTIMATE			\$94,386			\$101,179	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$103,672
1. Congressional Adjustments	\$-9,286
a) Distributed Adjustments	\$-6,000
1) Unjustified Growth	\$-6,000
b) Undistributed Adjustments	\$-2,023
1) Undistributed Reduction - Excess to Need	\$-824
2) Unjustified Growth	\$-1,199
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-1,263
1) Sec. 8130 Revised Fuel Costs	\$-1,263
FY 2021 Estimated Amount	\$94,386
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

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
FY 2021 Estimated and Supplemental Funding	\$94,386
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$94,386
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$94,386

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

6. Price Change		\$3,432
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$4,425
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$4,425
1) Chemical Defense Equipment.....		\$666
Increase in the distribution of Chemical, Biological, Radiological, and Nuclear Individual Protective Equipment (CBRN IPE) to support the Army Field Support Brigade. (Baseline: \$10,782)		
2) Civilian Average Salary Adjustments		\$1,653
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$20,891)		
3) Home Station Training – Equipment Readiness		\$545
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$98,084)		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

4) Training Readiness (Ground OPTEMPO)\$1,561
 Increases Functional Support Brigades' operations and maintenance costs to align training readiness with operational demand requirements.
 (Baseline: \$46,002)

9. Program Decreases\$-1,064

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

b) Annualization of FY 2021 Program Decreases\$0

c) Program Decreases in FY 2022.....\$-1,064

1) Contract Logistics Support - Maintenance\$-1,056
 Decrease in contract maintenance logistics support at ARNG Field Maintenance Shops and Manuever Area Training and Equipment Sites
 based on historical execution. (Baseline: \$16,689)

2) Direct War and Enduring program changes accounted for in the Base Budget.....\$-8
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major
 contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations
 cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the
 Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$22)

FY 2022 Budget Request\$101,179

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

IV. Performance Criteria and Evaluation Summary:

<u>Functional Support Brigades</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
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
Total for Functional Support Brigades	7	7	7
<u>Theater Commands/Centers</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Air Missile Defense Command	1	1	1
Total for Theater Commands/Centers	1	1	1
<u>Ground OPTEMPO Measures (Theater Level Assets)</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Ground OPTEMPO (\$000)	79,068	46,002	50,001

Note:

Funds the Directed Readiness Table (DRT) requirements in FY2022.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,845	1,838	1,838	0
Officer	563	563	563	0
Enlisted	1,282	1,275	1,275	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	750	750	750	0
Officer	114	114	114	0
Enlisted	636	636	636	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,116	1,842	1,838	-4
Officer	582	563	563	0
Enlisted	1,534	1,279	1,275	-4
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	480	750	750	0
Officer	95	114	114	0
Enlisted	385	636	636	0
<u>Civilian FTEs (Total)</u>	441	224	224	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	11	0	0	0
U.S. Direct Hire	11	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	45	0	0	0
U.S. Direct Hire	45	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	45	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	385	224	224	0
U.S. Direct Hire	385	224	224	0
<u>Annual Civilian Salary Cost</u>	95	99	102	3
<u>Contractor FTEs (Total)</u>	115	111	118	7

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,389	0	1.45%	165	-483	11,071	0	2.28%	252	50	11,373
0103	WAGE BOARD	26,107	0	0.81%	212	-15,240	11,079	0	1.90%	210	250	11,539
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,496	0		377	-15,723	22,150	0		462	300	22,912
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	771	0	2.00%	15	-13	773	0	1.90%	15	-63	725
0399	TOTAL TRAVEL	771	0		15	-13	773	0		15	-63	725
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,511	0	-5.07%	-178	-173	3,160	0	10.10%	319	-120	3,359
0411	ARMY SUPPLY	10,334	0	4.10%	424	-3,686	7,072	0	8.12%	574	466	8,112
0416	GSA MANAGED SUPPLIES AND MATERIALS	264	0	2.00%	6	-46	224	0	1.90%	4	3	231
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,887	0	-0.14%	-7	-21	4,859	0	2.55%	124	182	5,165
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	18,996	0		245	-3,926	15,315	0		1,021	531	16,867
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	15,903	0	4.10%	652	-4,018	12,537	0	8.12%	1,018	89	13,644
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,096	0	-0.09%	-5	2,612	7,703	0	2.20%	169	456	8,328
0507	GSA MANAGED EQUIPMENT	83	0	2.00%	2	2	87	0	1.90%	2	3	92
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	21,082	0		649	-1,404	20,327	0		1,189	548	22,064
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	849	0	0.00%	0	29	878	0	9.41%	83	-27	934
0633	DLA DOCUMENT SERVICES	167	0	0.65%	1	10	178	0	1.58%	3	12	193
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,016	0		1	39	1,056	0		86	-15	1,127
<u>TRANSPORTATION</u>												

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	3,757	0	2.00%	75	-271	3,561	0	1.90%	68	164	3,793
0799	TOTAL TRANSPORTATION	3,757	0		75	-271	3,561	0		68	164	3,793
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	462	0	2.00%	9	-27	444	0	1.90%	8	23	475
0913	PURCHASED UTILITIES (NON-FUND)	99	0	2.00%	2	-12	89	0	1.90%	2	4	95
0914	PURCHASED COMMUNICATIONS (NON-FUND)	265	0	2.00%	5	13	283	0	1.90%	5	75	363
0915	RENTS (NON-GSA)	3	0	2.00%	0	0	3	0	1.90%	0	1	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,578	0	2.00%	91	-191	4,478	0	1.90%	85	187	4,750
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,625	0	2.00%	212	-1,506	9,331	0	1.90%	177	2,871	12,379
0923	OPERATION AND MAINTENANCE OF FACILITIES	6	0	2.00%	0	7	13	0	1.90%	0	1	14
0925	EQUIPMENT PURCHASES (NON-FUND)	420	0	2.00%	8	-43	385	0	1.90%	7	21	413
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,103	0	2.00%	122	49	6,274	0	1.90%	119	-610	5,783
0934	ENGINEERING AND TECHNICAL SERVICES	274	0	2.00%	5	-25	254	0	1.90%	5	13	272
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,794	0	2.00%	36	-158	1,672	0	1.90%	32	74	1,778
0957	LAND AND STRUCTURES	26	0	2.00%	1	38	65	0	1.90%	1	4	70
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,987	0	2.00%	120	187	6,294	0	1.90%	120	-476	5,938
0987	OTHER INTRA-GOVERNMENT PURCHASES	58	0	2.00%	1	3	62	0	1.90%	1	0	63
0989	OTHER SERVICES	1,041	0	2.00%	21	368	1,430	0	1.90%	27	-294	1,163
0990	IT CONTRACT SUPPORT SERVICES	72	0	2.00%	1	54	127	0	1.90%	2	2	131
0999	TOTAL OTHER PURCHASES	31,813	0		634	-1,243	31,204	0		591	1,896	33,691
9999	GRAND TOTAL	114,931	0		1,996	-22,541	94,386	0		3,432	3,361	101,179

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

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 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
LAND FORCES OPERATIONS SUPPORT	\$41,765	\$32,485	\$-913	-2.81%	\$31,572	\$31,572	\$34,436
SUBACTIVITY GROUP TOTAL	\$41,765	\$32,485	\$-913	-2.81%	\$31,572	\$31,572	\$34,436
B. Reconciliation Summary							
				Change		Change	
				FY 2021/FY 2021		FY 2021/FY 2022	
BASELINE FUNDING				\$32,485		\$31,572	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-634			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-279			
SUBTOTAL ESTIMATED AMOUNT				31,572			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				31,572			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						974	
Functional Transfers						0	
Program Changes						1,890	
NORMALIZED CURRENT ESTIMATE				\$31,572		\$34,436	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$32,485
1. Congressional Adjustments	\$-913
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-634
1) Undistributed Reduction - Excess to Need	\$-258
2) Unjustified Growth	\$-376
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-279
1) Sec. 8130 Revised Fuel Costs.....	\$-279
FY 2021 Estimated Amount	\$31,572
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$31,572
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$31,572
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$31,572
6. Price Change	\$974

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$2,642
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$2,642
1) Aviation Contract Support - Maintenance.....	\$2,502	
Increases funding for Phase Maintenance at Theatre Aviation Sustainment Maintenance Groups (TASMGs) at the Aviation Field Maintenance Directorate (AFMD) and Regionally Aligned Phase Support Centers (RAPSC). (Baseline: \$20,774)		
2) Home Station Training – Equipment Readiness	\$140	
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$34,296)		
9. Program Decreases		-\$752
a) One-Time FY 2021 Costs.....		\$0
b) Annualization of FY 2021 Program Decreases		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

c) Program Decreases in FY 2022\$-752

1) Training Readiness (Ground OPTEMPO).....\$-752
Funding decrease based on historical execution of consumables and repairables utilized in Field Maintenance Shops (FMS) and Maneuver
and Training Equipment Sites (MATES). (Baseline: \$10,798)

FY 2022 Budget Request\$34,436

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Maintenance Facilities</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Combined Support Maintenance Shops	71	71	71
Field Maintenance Shops	53	53	53
Aviation Support Facilities	90	93	93
Maneuver Area Training Equipment Site	22	22	22
Unit Training Equipment Site	41	41	41
	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
<u>Ground OPTEMPO Measures (Theater Level Assets)</u>			
Ground OPTEMPO (\$000)	19,249	10,798	10,519

Note:

Note: Funds the Directed Readiness Table (DRT) requirements in FY2022.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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>	16	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	16	0	0	0
U.S. Direct Hire	16	0	0	0
<u>Annual Civilian Salary Cost</u>	78	0	0	0
<u>Contractor FTEs (Total)</u>	134	91	92	1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	220	0	0.00%	0	-220	0	0	0.00%	0	0	0
0103	WAGE BOARD	1,031	0	0.00%	0	-1,031	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,251	0		0	-1,251	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	143	0	2.00%	3	-14	132	0	1.90%	2	-2	132
0399	TOTAL TRAVEL	143	0		3	-14	132	0		2	-2	132
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	925	0	-5.07%	-47	-16	862	0	10.10%	87	588	1,537
0411	ARMY SUPPLY	3,319	0	4.10%	136	-766	2,689	0	8.12%	218	1,143	4,050
0416	GSA MANAGED SUPPLIES AND MATERIALS	427	0	2.00%	9	-22	414	0	1.90%	8	12	434
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,909	0	-0.14%	-3	-60	1,846	0	2.55%	47	-39	1,854
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,580	0		95	-864	5,811	0		360	1,704	7,875
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,783	0	4.10%	73	80	1,936	0	8.12%	157	-37	2,056
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	655	0	-0.09%	-1	483	1,137	0	2.20%	25	24	1,186
0507	GSA MANAGED EQUIPMENT	6	0	2.00%	0	2	8	0	1.90%	0	0	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,444	0		72	565	3,081	0		182	-13	3,250
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2	0	0.65%	0	1	3	0	1.58%	0	0	3
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	1	3	0		0	0	3
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	251	0	2.00%	5	-18	238	0	1.90%	5	-14	229

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

	<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>	<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 2022</u> <u>Program</u>
0799 TOTAL TRANSPORTATION	251	0		5	-18	238	0		5	-14	229
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-FUND)	5	0	2.00%	0	4	9	0	1.90%	0	0	9
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,282	0	2.00%	46	-108	2,220	0	1.90%	42	-81	2,181
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9,519	0	2.00%	190	-3,312	6,397	0	1.90%	122	474	6,993
0923 OPERATION AND MAINTENANCE OF FACILITIES	4,161	0	2.00%	83	-1,575	2,669	0	1.90%	51	86	2,806
0925 EQUIPMENT PURCHASES (NON-FUND)	105	0	2.00%	2	6	113	0	1.90%	2	-4	111
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	5,413	0	2.00%	108	-802	4,719	0	1.90%	90	-91	4,718
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,111	0	2.00%	42	-161	1,992	0	1.90%	38	-5	2,025
0933 STUDIES, ANALYSIS, AND EVALUATIONS	128	0	2.00%	3	-12	119	0	1.90%	2	2	123
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	4	4	0	1.90%	0	0	4
0964 SUBSISTENCE AND SUPPORT OF PERSONS	29	0	2.00%	1	-2	28	0	1.90%	1	-1	28
0987 OTHER INTRA-GOVERNMENT PURCHASES	695	0	2.00%	14	-28	681	0	1.90%	13	-29	665
0989 OTHER SERVICES	6,646	0	2.00%	133	-3,423	3,356	0	1.90%	64	-136	3,284
0999 TOTAL OTHER PURCHASES	31,094	0		622	-9,409	22,307	0		425	215	22,947
9999 GRAND TOTAL	41,765	0		797	-10,990	31,572	0		974	1,890	34,436

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
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 2022 balances operational capability and flexibility across the Army to meet the Interim National Security Guidance. 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.

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 8 Combat Aviation Brigades (CAB), 2 Theater Aviation Brigades, and all aviation support and aviation maintenance support associated with these units.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized Current		FY 2022
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>	
<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>	
AVIATION ASSETS	\$940,756	\$1,031,766	\$-45,647	-4.42%	\$986,119	\$986,119	\$1,110,416	
SUBACTIVITY GROUP TOTAL	\$940,756	\$1,031,766	\$-45,647	-4.42%	\$986,119	\$986,119	\$1,110,416	
<u>B. Reconciliation Summary</u>			<u>Change</u>			<u>Change</u>		
			<u>FY 2021/FY 2021</u>			<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,031,766			\$986,119		
Congressional Adjustments (Distributed)			-16,000					
Congressional Adjustments (Undistributed)			-19,736					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-9,911					
SUBTOTAL ESTIMATED AMOUNT			986,119					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			986,119					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						36,026		
Functional Transfers						0		
Program Changes						88,272		
NORMALIZED CURRENT ESTIMATE			\$986,119			\$1,110,417		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,031,766
1. Congressional Adjustments	\$-45,647
a) Distributed Adjustments	\$-16,000
1) Unjustified Growth	\$-16,000
b) Undistributed Adjustments	\$-19,736
1) Undistributed Reduction - Excess to Need	\$-8,036
2) Unjustified Growth	\$-11,700
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-9,911
1) Sec. 8130 Revised Fuel Costs	\$-9,911
FY 2021 Estimated Amount	\$986,119
2. War-Related and Disaster Supplemental Appropriations.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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
FY 2021 Estimated and Supplemental Funding	\$986,119
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$986,119
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

Normalized FY 2021 Current Estimate	\$986,119
6. Price Change	\$36,026
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$99,844
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Growth in FY 2022.....	\$99,844
1) Civilian Average Salary Adjustments	\$9,349
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$588,207)	
2) Home Station Training – Equipment Readiness	\$34,054
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$1,076,362)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

3) Training Readiness (Air OPTEMPO).....\$56,441
 Funding increase provides for 6.9 crew/hours/month across all rotary wing airframes, supports the Army Aviation Training Strategy and is in-line with flight hours goal from the National Commission on Military Aviation Safety (NCMAS). (Baseline: \$317,552)

9. Program Decreases\$-11,572

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

b) Annualization of FY 2021 Program Decreases\$0

c) Program Decreases in FY 2022\$-11,572

1) Direct War and Enduring program changes accounted for in the Base Budget.....\$-2,394
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$20,624)

2) Training Readiness (Ground OPTEMPO).....\$-9,178
 Decreases funding for Expeditionary Combat Aviation Brigades' operations and maintenance costs, to include petroleum, oil, lubricants, and repair parts for rotary and fixed-wing aircraft. (Baseline: \$59,736)

FY 2022 Budget Request\$1,110,417

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Chinook	CH-47F	156	156	156
Blackhawk	UH-60A	43	25	13
Blackhawk	UH-60L	498	475	455
Blackhawk	UH-60M	237	287	297
Blackhawk	HH-60M	78	91	91
Lakota	UH-72A	195	180	177
Blackhawk	UH-60V	0	10	30
Airplane (FW)	C-12	48	48	48
Airplane (FW)	C-26	10	10	10
Guardian Apache	AH-64E	0	0	24
Longbow Apache	AH-64D	72	72	54
Lakota	UH-72B	0	0	16
Total for Aircraft		1,337	1,354	1,371
		<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
<u>Multifunctional Support Brigades</u>				
Expeditionary Combat Aviation Brigades		8	8	8
Theater Aviation Brigades		2	2	2
Total for Multifunctional Support Brigades		10	10	10

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
Ground OPTEMPO Measures			
Ground OPTEMPO (\$000)	50,887	60,448	67,240
Air OPTEMPO Measures (Aviation Assets)			
Proficiency Hours	6.6	6.7	6.9
Air OPTEMPO (\$000)	352,139	328,690	429,963
Flying Hours Forecasted (000)	192	206	204

Note:

Funds the Directed Readiness Table (DRT) requirements in FY2022.

Summary of Changes:

1. 18 UH-72A (from SAG 116) will be turned in to the Ft. Rucker Aviation Flight School and ARNG will be receiving 16 of 18 UH-72Bs (16 aircraft for States in SAG 116 and 2 aircraft for training sites in SAG 121) in FY22.
2. 18 AH-64D's will be turned in and ARNG will receive 24 AH-64Es for Attack Reconnaissance Battalions
3. UH-60A - will be totally divested of in the FYDP
4. Long-term strategy is to convert UH-60L's to UH-60V

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	27,092	27,561	27,264	-297
Officer	5,439	5,441	5,453	12
Enlisted	21,653	22,120	21,811	-309
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,691	1,691	1,691	0
Officer	344	344	344	0
Enlisted	1,347	1,347	1,347	0
<u>Reserve Drill Strength (A/S) (Total)</u>	27,357	27,327	27,413	86
Officer	5,512	5,440	5,447	7
Enlisted	21,845	21,887	21,966	79
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,436	1,691	1,691	0
Officer	279	344	344	0
Enlisted	1,157	1,347	1,347	0
<u>Civilian FTEs (Total)</u>	4,859	5,639	5,639	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	33	0	0	0
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>	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	4,826	5,639	5,639	0
U.S. Direct Hire	4,826	5,639	5,639	0
<u>Annual Civilian Salary Cost</u>	102	105	108	3
<u>Contractor FTEs (Total)</u>	81	56	129	73

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	209,190	0	1.77%	3,707	35,557	248,454	0	2.30%	5,710	3,014	257,178
0103	WAGE BOARD	285,772	0	2.40%	6,854	51,208	343,834	0	1.88%	6,462	4,337	354,633
0106	BENEFITS TO FORMER EMPLOYEES	473	0	0.00%	0	-473	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	495,435	0		10,561	86,292	592,288	0		12,172	7,351	611,811
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,853	0	2.00%	97	-1,900	3,050	0	1.90%	58	-55	3,053
0399	TOTAL TRAVEL	4,853	0		97	-1,900	3,050	0		58	-55	3,053
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	51,163	0	-5.07%	-2,594	3,337	51,906	0	10.10%	5,242	14,972	72,120
0411	ARMY SUPPLY	208,430	0	4.10%	8,546	-43,266	173,710	0	8.12%	14,106	33,391	221,207
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,017	0	2.00%	21	-114	924	0	1.90%	18	-6	936
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	121,135	0	-0.14%	-170	-7,849	113,116	0	2.55%	2,884	9,642	125,642
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	381,745	0		5,803	-47,892	339,656	0		22,250	57,999	419,905
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	10,137	0	4.10%	415	-3,726	6,826	0	8.12%	554	-445	6,935
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,013	0	-0.09%	-3	998	4,008	0	2.20%	88	8,088	12,184
0507	GSA MANAGED EQUIPMENT	157	0	2.00%	3	113	273	0	1.90%	5	0	278
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,307	0		415	-2,615	11,107	0		647	7,643	19,397
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,960	0	0.00%	0	-110	1,850	0	9.41%	174	-145	1,879
0633	DLA DOCUMENT SERVICES	344	0	0.65%	2	23	369	0	1.58%	6	0	375
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,304	0		2	-87	2,219	0		180	-145	2,254

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	8,241	0	2.00%	165	-203	8,203	0	1.90%	156	-25	8,334
0799	TOTAL TRANSPORTATION	8,241	0		165	-203	8,203	0		156	-25	8,334
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,470	0	2.00%	29	91	1,590	0	1.90%	30	70	1,690
0913	PURCHASED UTILITIES (NON-FUND)	563	0	2.00%	11	17	591	0	1.90%	11	-1	601
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,140	0	2.00%	23	519	1,682	0	1.90%	32	-500	1,214
0915	RENTS (NON-GSA)	439	0	2.00%	9	10	458	0	1.90%	9	-1	466
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,287	0	2.00%	186	-1,709	7,764	0	1.90%	148	-25	7,887
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,060	0	2.00%	41	-420	1,681	0	1.90%	32	8,069	9,782
0923	OPERATION AND MAINTENANCE OF FACILITIES	632	0	2.00%	13	-90	555	0	1.90%	11	-2	564
0925	EQUIPMENT PURCHASES (NON-FUND)	848	0	2.00%	16	190	1,054	0	1.90%	20	-4	1,070
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,140	0	2.00%	63	-80	3,123	0	1.90%	59	-9	3,173
0933	STUDIES, ANALYSIS, AND EVALUATIONS	19	0	2.00%	0	8	27	0	1.90%	1	3	31
0934	ENGINEERING AND TECHNICAL SERVICES	311	0	2.00%	6	3	320	0	1.90%	6	17	343
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,907	0	2.00%	58	-45	2,920	0	1.90%	55	121	3,096
0957	LAND AND STRUCTURES	146	0	2.00%	3	11	160	0	1.90%	3	0	163
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,753	0	2.00%	35	-368	1,420	0	1.90%	27	31	1,478
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,073	0	2.00%	21	304	1,398	0	1.90%	27	37	1,462
0989	OTHER SERVICES	8,692	0	2.00%	174	-4,275	4,591	0	1.90%	87	7,698	12,376
0990	IT CONTRACT SUPPORT SERVICES	391	0	2.00%	8	-137	262	0	1.90%	5	-1	266
0999	TOTAL OTHER PURCHASES	34,871	0		696	-5,971	29,596	0		563	15,503	45,662
9999	GRAND TOTAL	940,756	0		17,739	27,624	986,119	0		36,026	88,271	1,110,416

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Supports the 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.

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.

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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 chemical, biological, and radiological sensors and identification equipment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$693,815	\$720,795	\$-12,202	-1.69%	\$708,593	\$708,593	\$704,827
SUBACTIVITY GROUP TOTAL	\$693,815	\$720,795	\$-12,202	-1.69%	\$708,593	\$708,593	\$704,827
B. Reconciliation Summary							
BASELINE FUNDING				Change		Change	
				<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>	
				\$720,795		\$708,593	
Congressional Adjustments (Distributed)				4,034			
Congressional Adjustments (Undistributed)				-15,948			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-288			
SUBTOTAL ESTIMATED AMOUNT				708,593			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				708,593			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						20,428	
Functional Transfers						0	
Program Changes						-24,195	
NORMALIZED CURRENT ESTIMATE				\$708,593		\$704,826	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request.....	\$720,795
1. Congressional Adjustments	\$-12,202
a) Distributed Adjustments	\$4,034
1) 121 - Program Increase - advanced trauma training program	\$534
2) Program Increase: Corrosion Control.....	\$2,000
3) Program Increase: Wildfire Training.....	\$1,500
b) Undistributed Adjustments	\$-15,948
1) Historical Unobligation	\$-2,033
2) Undistributed Reduction - Excess to Need	\$-5,666
3) Unjustified Growth.....	\$-8,249
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-288

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

1) Sec. 8130 Revised Fuel Costs\$-288

FY 2021 Estimated Amount.....\$708,593

2. War-Related and Disaster Supplemental Appropriations.....\$0

a) Overseas Contingency Operations Supplemental Appropriation, 2021\$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

FY 2021 Estimated and Supplemental Funding\$708,593

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

a) Increases.....\$0

b) Decreases\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

Revised FY 2021 Estimate	\$708,593
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$708,593
6. Price Change	\$20,428
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$26,222
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$26,222

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

- 1) Civilian Average Salary Adjustments\$5,157
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$114,382)

- 2) Direct War and Enduring program changes accounted for in the Base Budget.....\$1,894
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$0)

- 3) Home Station Training – Equipment Readiness\$1,012
 Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$692,454)

- 4) Mission Command Training Capabilities\$788
 Funding increase supports Division realignment strategy for requisite growth in mission command training requirements and operational cost variables associated with training throughput at the 6 ARNG Mission Training Complexes (MTC). (Baseline: \$64,817)

- 5) Privatized Army Lodging\$1,328
 Funding increase supports approximately 123 officers utilizing Privatized Army Lodging on Army Installations for attendance of Basic Officers Leadership Course (BOLC), excluding the Cyber and Aviation BOLCs, which are Permanent Change of Station (PCS) moves. (Baseline: \$9,819)

- 6) Range Operations\$10,217
 Funding increase supports Live Training Facilities Modernization. (Baseline: \$61,363)

- 7) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support\$1,681
 Funding increase ensures annual maintenance of the Virtual Convoy Operations Trainer (VCOT) and over 600 Army National Guard (ARNG) Command Unique (CU) Training Aids, Devices, Simulators, and Simulations (TADSS) systems. (Baseline: \$11,813)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

8) Training Readiness (Air OPTEMPO).....\$4,145
 Funding increase supports the transition of 75 aviators from the UH-60M to the UH-60V. The funding will additional support full progression of 16 of those aviators to Readiness Level 1 by July of 2022 in order to support the IOT&E (validation) of the UH-60V as required by PM Utility. (Baseline: \$11,138)

9. Program Decreases\$-50,417

a) One-Time FY 2021 Costs\$-4,034

1) FY21 Congressional Add - Advanced Trauma Training\$-534

2) FY21 Congressional Add - Corrosion Control\$-2,000

3) FY21 Congressional Add - Wildfire Training\$-1,500

b) Annualization of FY 2021 Program Decreases\$0

c) Program Decreases in FY 2022\$-46,383

1) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise\$-4,541
 Funding decrease reduces the equipment sustainment for operational float items (e.g. Common Operating Picture equipment) maintained by the the Consequence Management Support Cent for 57 Army National Guard Civil Support Teams. (Baseline: \$138,188)

2) Direct War and Enduring program changes accounted for in the Base Budget.....\$-260
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$7,914)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

3) Education Program	\$-1,540
Funding decrease reflects historical execution for the Army Tuition Assistance Program. (Baseline: \$35,433)	
4) Family Readiness Support Assistants.....	\$-1,917
Funding reduction in line with the multi-year plan for the ARNG to reduce contracted manpower and utilize Title 5 personnel. (Baseline: \$5,977)	
5) Military Intelligence Training and Readiness Programs	\$-1,266
Funding decrease based on the reduction to the Defense Language Program to properly support linguist readiness in Army National Guard units. (Baseline: \$2,087)	
6) Organizational Clothing and Individual Equipment Sustainment	\$-22,849
Funding decrease properly resources the Army National Guard clothing and individual equipment (OCIE) program in line with historical execution. (Baseline: \$95,116)	
7) Professional Development	\$-11,336
Decreases funding to align school requirements with execution averages. (Baseline: \$113,440)	
8) Training Support Centers	\$-2,674
Decreases funding to align operating costs for the 12 Training Support Centers within the Army National Guard with historical averages. (Baseline: \$11,418)	

FY 2022 Budget Request **\$704,826**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Training Support Systems</u>		<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
Sustainable Range Program				
Number of Ranges		1,523	1,526	1,526
Number of Ranges Complexes		105	105	105
Soldier Training Support Program				
Number of Training Support Centers		12	12	12
Mission Training Complexes (MTC)				
Number of MTCs		6	6	6
Civil Support Teams (CST)				
Number of CSTs		57	57	57
Continuing Education Program				
Federal Tuition Assistance (\$000)		45,432	35,433	34,963
<u>Aircraft</u>		<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
Blackhawk	UH-60A	26	20	12
Blackhawk	UH-60L	21	5	5
Blackhawk	UH-60M	23	11	32
Lakota	UH-72A	17	17	17
Airplane (Fixed Wing)	C-12	4	2	2
Airplane (Fixed Wing)	C-26	1	2	2
Blackhawk	UH-60V	0	4	10
Chinook	CH-47F	8	9	9
Blackhawk	HH-60M	14	1	1
Lakota	UH-72B	0	0	2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
<u>Aircraft</u>			
Total for Aircraft	114	71	92

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
Air OPTEMPTO Measures (Aviation Assets)			
Flying Hours (\$000)	10,084	11,138	15,619
Flying Hours Forecasted	6,600	9,382	10,273

Note:

1. 18 UH-72A (from SAG 116) will be turned in to the Ft. Rucker Aviation Flight School and ARNG will be receiving 16 of 18 UH-72Bs (16 aircraft for States in SAG 116 and 2 aircraft for training sites in SAG 121) in FY22.
2. UH-60A - will be totally divested of by the end of the FYDP
3. Long-term strategy is to convert UH-60L's to UH-60V

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,732</u>	<u>7,722</u>	<u>7,724</u>	<u>2</u>
Officer	1,574	1,577	1,580	3
Enlisted	6,158	6,145	6,144	-1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,266</u>	<u>3,266</u>	<u>3,266</u>	<u>0</u>
Officer	717	717	717	0
Enlisted	2,549	2,549	2,549	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,520</u>	<u>7,727</u>	<u>7,723</u>	<u>-4</u>
Officer	1,784	1,576	1,579	3
Enlisted	6,736	6,152	6,145	-7
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,923</u>	<u>3,266</u>	<u>3,266</u>	<u>0</u>
Officer	724	717	717	0
Enlisted	2,200	2,549	2,549	0
<u>Civilian FTEs (Total)</u>	<u>1,046</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>57</u>	<u>29</u>	<u>29</u>	<u>0</u>
U.S. Direct Hire	57	29	29	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	29	29	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	988	1,171	1,171	0
U.S. Direct Hire	988	1,171	1,171	0
<u>Annual Civilian Salary Cost</u>	89	92	95	3
<u>Contractor FTEs (Total)</u>	1,101	1,032	1,009	-23

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	65,965	0	1.89%	1,246	16,411	83,622	0	2.27%	1,897	-14	85,505
0103	WAGE BOARD	26,912	0	1.99%	536	-552	26,896	0	1.90%	511	614	28,021
0106	BENEFITS TO FORMER EMPLOYEES	91	0	0.00%	0	-91	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,968	0		1,782	15,768	110,518	0		2,408	600	113,526
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,544	0	2.00%	231	1,437	13,212	0	1.90%	251	-504	12,959
0399	TOTAL TRAVEL	11,544	0		231	1,437	13,212	0		251	-504	12,959
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	13,300	0	-5.07%	-674	1,955	14,581	0	10.10%	1,473	-2,038	14,016
0411	ARMY SUPPLY	53,934	0	4.10%	2,211	-2,223	53,922	0	8.12%	4,378	-10,993	47,307
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,132	0	2.00%	143	1,668	8,943	0	1.90%	170	-110	9,003
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	26,728	0	-0.14%	-37	9,152	35,843	0	2.55%	914	-2,309	34,448
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	101,094	0		1,643	10,552	113,289	0		6,935	-15,450	104,774
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	31,203	0	4.10%	1,279	-3,254	29,228	0	8.12%	2,373	416	32,017
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	11,407	0	-0.09%	-10	5,760	17,157	0	2.20%	377	-709	16,825
0507	GSA MANAGED EQUIPMENT	1,013	0	2.00%	20	277	1,310	0	1.90%	25	-18	1,317
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	43,623	0		1,289	2,783	47,695	0		2,775	-311	50,159
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	85	0	0.00%	0	9	94	0	9.41%	9	-12	91
0633	DLA DOCUMENT SERVICES	172	0	0.65%	1	27	200	0	1.58%	3	-10	193
0699	TOTAL INDUSTRIAL FUND PURCHASES	257	0		1	36	294	0		12	-22	284

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	<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>	<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 2022</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,273	0	2.00%	45	370	2,688	0	1.90%	51	-283	2,456
0799	TOTAL TRANSPORTATION	2,273	0		45	370	2,688	0		51	-283	2,456
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	11,169	0	2.00%	223	-270	11,122	0	1.90%	211	124	11,457
0913	PURCHASED UTILITIES (NON-FUND)	1,337	0	2.00%	27	-143	1,221	0	1.90%	23	-71	1,173
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,812	0	2.00%	216	-879	10,149	0	1.90%	193	1,685	12,027
0915	RENTS (NON-GSA)	39,407	0	2.00%	788	-4,699	35,496	0	1.90%	674	-2,252	33,918
0917	POSTAL SERVICES (U.S.P.S)	11	0	2.00%	0	33	44	0	1.90%	1	0	45
0920	SUPPLIES AND MATERIALS (NON-FUND)	16,838	0	2.00%	337	-808	16,367	0	1.90%	311	-909	15,769
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,451	0	2.00%	89	-742	3,798	0	1.90%	72	-207	3,663
0923	OPERATION AND MAINTENANCE OF FACILITIES	51,044	0	2.00%	1,020	3,243	55,307	0	1.90%	1,051	2,471	58,829
0925	EQUIPMENT PURCHASES (NON-FUND)	6,545	0	2.00%	131	-194	6,482	0	1.90%	123	-378	6,227
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	71,518	0	2.00%	1,430	-2,094	70,854	0	1.90%	1,346	-4,462	67,738
0933	STUDIES, ANALYSIS, AND EVALUATIONS	114	0	2.00%	2	-2	114	0	1.90%	2	-6	110
0934	ENGINEERING AND TECHNICAL SERVICES	1,186	0	2.00%	24	-30	1,180	0	1.90%	22	-76	1,126
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	36,995	0	2.00%	740	-9,339	28,396	0	1.90%	540	-1,506	27,430
0955	MEDICAL CARE	23	0	3.90%	1	25	49	0	3.90%	2	-2	49
0957	LAND AND STRUCTURES	6,275	0	2.00%	125	-209	6,191	0	1.90%	117	4,957	11,265
0964	SUBSISTENCE AND SUPPORT OF PERSONS	13,230	0	2.00%	265	-1,525	11,970	0	1.90%	227	-732	11,465
0987	OTHER INTRA-GOVERNMENT PURCHASES	73,994	0	2.00%	1,480	1,678	77,152	0	1.90%	1,466	-4,239	74,379
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	8,547	0	2.00%	171	-348	8,370	0	1.90%	159	-443	8,086
0989	OTHER SERVICES	77,506	0	2.00%	1,550	-14,622	64,434	0	1.90%	1,224	902	66,560
0990	IT CONTRACT SUPPORT SERVICES	11,054	0	2.00%	221	926	12,201	0	1.90%	232	-3,080	9,353
0999	TOTAL OTHER PURCHASES	442,056	0		8,840	-29,999	420,897	0		7,996	-8,224	420,669
9999	GRAND TOTAL	693,815	0		13,831	947	708,593	0		20,428	-24,194	704,827

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - Supports the Army National Guard (ARNG) Long Haul Communications program. 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.

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request				Enacted	Estimate
LAND FORCES SYSTEMS READINESS	\$53,145	\$47,732	\$-931	-1.95%	\$46,801	\$46,801	\$47,886
SUBACTIVITY GROUP TOTAL	\$53,145	\$47,732	\$-931	-1.95%	\$46,801	\$46,801	\$47,886
B. Reconciliation Summary				Change			
				FY 2021/FY 2021	Change	FY 2021/FY 2022	
BASELINE FUNDING				\$47,732		\$46,801	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-931			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				46,801			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				46,801			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						887	
Functional Transfers						0	
Program Changes						198	
NORMALIZED CURRENT ESTIMATE				\$46,801		\$47,886	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$47,732
1. Congressional Adjustments	-\$931
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	-\$931
1) Undistributed Reduction - Excess to Need	-\$379
2) Unjustified Growth	-\$552
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$46,801
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$46,801
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$46,801
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$46,801
6. Price Change	\$887
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$198
a) Annualization of New FY 2021 Program	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

b) One-Time FY 2022 Costs.....\$0

c) Program Growth in FY 2022.....\$198

1) Long-Haul Communications\$198
 Funding increase supports ARNG communications through the DoD Information Network (DODIN) for common user telecommunications transport (voice, data, video, messaging, etc.) across 50 States, three territories, and District of Columbia's Joint Force Headquarters. Funds the DISN Infrastructure Services (DISN-IS) which includes: Transport Infrastructure and Maintenance; Non-secure Internet Protocol Router Network (NIPRNET)/Secret Internet Protocol Router Network (SIPRNET), to include network engineering and logistic support. (Baseline: \$46,801)

9. Program Decreases\$0

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

b) Annualization of FY 2021 Program Decreases\$0

c) Program Decreases in FY 2022\$0

FY 2022 Budget Request\$47,886

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
DODIN-A(NG) (States, Territories, and COOP)	2,800	2,800	2,802
Optical Carrier Level 3 Circuit (NCR COOP)	1	1	1
Continuity of Operations (COOP) Plan Ethernet Circuits	49	49	51
Non-Secure Internet Protocol Router Network / Defense Information Systems Agency Circuits (Includes Guam)	5	5	5
Joint Worldwide Intelligence Communications Systems (JWICS) Circuits	104	104	108

Narrative Explanation of Changes (FY 2021 to FY 2022):

1. Increase in COOP ethernet circuits due to Regional Cyber Center-NG relocation to remote locations.
2. Increase in JWICS Circuits due to an increase in ARNG SCIF requirements to support the Commander.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	13	13	13	0
Officer	6	6	6	0
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7	7	7	0
Officer	3	3	3	0
Enlisted	4	4	4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	16	13	13	0
Officer	7	6	6	0
Enlisted	9	7	7	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5	7	7	0
Officer	2	3	3	0
Enlisted	3	4	4	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	177	147	148	1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	300	0	2.00%	6	-16	290	0	1.90%	6	-2	294
0399	TOTAL TRAVEL	300	0		6	-16	290	0		6	-2	294
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	12	0	4.10%	0	1	13	0	8.12%	1	-1	13
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9	0	-0.14%	0	0	9	0	2.55%	0	0	9
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21	0		0	1	22	0		1	-1	22
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	1,371	0	0.65%	9	-972	408	0	1.58%	6	8	422
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,371	0		9	-972	408	0		6	8	422
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	36	0	2.00%	1	20	57	0	1.90%	1	1	59
0799	TOTAL TRANSPORTATION	36	0		1	20	57	0		1	1	59
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	19	0	2.00%	0	2	21	0	1.90%	0	0	21
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,067	0	2.00%	221	-394	10,894	0	1.90%	207	47	11,148
0917	POSTAL SERVICES (U.S.P.S)	17	0	2.00%	0	-4	13	0	1.90%	0	0	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	266	0	2.00%	5	135	406	0	1.90%	8	-5	409
0925	EQUIPMENT PURCHASES (NON-FUND)	3,027	0	2.00%	61	243	3,331	0	1.90%	63	57	3,451
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,442	0	2.00%	29	75	1,546	0	1.90%	29	-5	1,570
0989	OTHER SERVICES	68	0	2.00%	1	2	71	0	1.90%	1	0	72
0990	IT CONTRACT SUPPORT SERVICES	35,511	0	2.00%	710	-6,479	29,742	0	1.90%	565	98	30,405
0999	TOTAL OTHER PURCHASES	51,417	0		1,027	-6,420	46,024	0		873	192	47,089
9999	GRAND TOTAL	53,145	0		1,043	-7,387	46,801	0		887	198	47,886

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
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 to achieve Equipment Readiness ratings of 90 percent or better and facilitate achievement of the Army's expected equipment life cycle. 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 Stryker Infantry Combat Vehicle and the M109A6 Howitzer Medium Self Propelled.

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, Cyber, Intelligence, Surveillance and Reconnaissance (C5ISR) across the life cycle of C5ISR 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, Tactical Water Purification System, small arms, towed howitzers, and troop support equipment.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2021							
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022	
	Actuals	Request				Current	Estimate	
						Enacted		
LAND FORCES DEPOT MAINTENANCE	\$235,833	\$265,408	\$-6,684	-2.52%		\$258,724	\$258,724	\$244,439
SUBACTIVITY GROUP TOTAL	\$235,833	\$265,408	\$-6,684	-2.52%		\$258,724	\$258,724	\$244,439
					Change			
					FY 2021/FY 2021	Change		
						FY 2021/FY 2022		
BASELINE FUNDING					\$265,408		\$258,724	
Congressional Adjustments (Distributed)					-1,500			
Congressional Adjustments (Undistributed)					-5,184			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL ESTIMATED AMOUNT					258,724			
War-Related and Disaster Supplemental Appropriation					0			
X-Year Carryover					0			
Fact-of-Life Changes (2021 to 2021 Only)					0			
SUBTOTAL BASELINE FUNDING					258,724			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War-Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover					0			
Price Change							18,801	
Functional Transfers							0	
Program Changes							-33,086	
NORMALIZED CURRENT ESTIMATE					\$258,724		\$244,439	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$265,408
1. Congressional Adjustments	\$-6,684
a) Distributed Adjustments	\$-1,500
1) Insufficient Justification	\$-1,500
b) Undistributed Adjustments	\$-5,184
1) Undistributed Reduction - Excess to Need	\$-2,109
2) Unjustified Growth.....	\$-3,075
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$258,724
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$258,724
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$258,724
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$258,724
6. Price Change	\$18,801
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases.....	\$4,854

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Growth in FY 2022.....	\$4,854
1) Combat Vehicle End Items.....	\$4,854
Increases funding for the overhaul of 4 additional Strykers to meet readiness needs. (Baseline: \$28,508)	

9. Program Decreases\$-37,940

a) One-Time FY 2021 Costs.....	\$0
b) Annualization of FY 2021 Program Decreases	\$0
c) Program Decreases in FY 2022.....	\$-37,940
1) Aircraft End Items.....	\$-11,485
Decreases funding for the sustainment of aircraft, electronic equipment, calibration services recovery, repair and return of major equipment components. (Baseline: \$87,415)	
2) Army Tactical Wheel Vehicle Maintenance.....	\$-4,460
Decreases funding for reduced sustainment requirements of Palletized Loading Systems (PLS). (Baseline: \$53,774)	
3) Communications - Electronics End Items	\$-3,090
Decreases funding due to reduced sustainment requirements of Electronic Shop Vans and Trailer Mounted Support Systems. (Baseline: \$39,877)	
4) Missile End Items.....	\$-16,119
Decreases funding due to reduced sustainment requirements of High Mobility Rocket Systems (HIMARS), Fire Unit Vehicle Avengers and Multiple Launch Rocket System (MLRS). (Baseline: \$28,908)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

5) Other End Items\$-2,786
Decreases funding for overhaul of 30 M3P machine guns, 1 Base Shop Test facility and 1 Electrical Test Semi-Trailer. (Baseline: \$20,242)

FY 2022 Budget Request\$244,439

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Depot Maintenance</u>	<u>FY 2020 Actuals</u>						<u>FY 2021 Enacted</u>				<u>FY 2022 Estimate</u>	
	<u>Budget</u>		<u>Estimated Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
	<u>Type of Maintenance</u>											
Aircraft	44	89.2	207	91.4	193	84.8	83	89.6	46	87.4	142	82.2
Combat Vehicles	28	31.9	48	34.3	15	26.4	29	29.2	15	28.5	24	35.6
Communications-Electronics (COMMEL)	628	34.6	2,797	48.3	764	39.4	618	40.9	544	39.9	675	39.6
Missiles	42	28.0	73	36.5	94	24.6	42	29.7	24	28.9	32	14.9
Other End Items	115	20.7	88	26.1	102	14.5	280	20.8	46	20.3	45	18.9
Tactical Vehicles	351	539.0	545	68.0	161	50.0	232	55.2	258	53.7	277	53.2
DEPOT MAINTENANCE TOTAL	1,208	743.4	3,758	304.6	1,329	239.7	1,284	265.4	933	258.7	1,195	244.4

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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>	252	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	252	0	0	0
U.S. Direct Hire	252	0	0	0
<u>Annual Civilian Salary Cost</u>	83	0	0	0
<u>Contractor FTEs (Total)</u>	64	82	78	-4

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,293	0	0.00%	0	-5,293	0	0	0.00%	0	0	0
0103	WAGE BOARD	15,654	0	0.00%	0	-15,654	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,947	0		0	-20,947	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,348	0	2.00%	27	21	1,396	0	1.90%	27	-149	1,274
0399	TOTAL TRAVEL	1,348	0		27	21	1,396	0		27	-149	1,274
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	86	0	-5.07%	-4	14	96	0	10.10%	10	-22	84
0411	ARMY SUPPLY	33,551	0	4.10%	1,376	6,392	41,319	0	8.12%	3,355	-4,570	40,104
0416	GSA MANAGED SUPPLIES AND MATERIALS	660	0	2.00%	13	3	676	0	1.90%	13	-83	606
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	27,352	0	-0.14%	-38	1,066	28,380	0	2.55%	724	990	30,094
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	61,649	0		1,347	7,475	70,471	0		4,102	-3,685	70,888
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,596	0	4.10%	229	-215	5,610	0	8.12%	456	-449	5,617
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,055	0	-0.09%	-2	1,240	3,293	0	2.20%	72	-477	2,888
0507	GSA MANAGED EQUIPMENT	92	0	2.00%	2	-4	90	0	1.90%	2	-14	78
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,743	0		229	1,021	8,993	0		530	-940	8,583
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	116,491	0	0.00%	0	26,823	143,314	0	9.41%	13,486	-25,152	131,648
0699	TOTAL INDUSTRIAL FUND PURCHASES	116,491	0		0	26,823	143,314	0		13,486	-25,152	131,648
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,922	0	2.00%	38	198	2,158	0	1.90%	41	-213	1,986

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<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>	<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 2022</u> <u>Program</u>	
0799	TOTAL TRANSPORTATION	1,922	0	38	198	2,158	0		41	-213	1,986	
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	72	0	2.00%	1	27	100	0	1.90%	2	-27	75
0914	PURCHASED COMMUNICATIONS (NON-FUND)	54	0	2.00%	1	18	73	0	1.90%	1	-10	64
0915	RENTS (NON-GSA)	255	0	2.00%	5	135	395	0	1.90%	7	-69	333
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,067	0	2.00%	41	70	2,178	0	1.90%	41	-283	1,936
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,232	0	2.00%	85	44	4,361	0	1.90%	83	-64	4,380
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,091	0	2.00%	102	1,502	6,695	0	1.90%	127	-400	6,422
0925	EQUIPMENT PURCHASES (NON-FUND)	447	0	2.00%	9	15	471	0	1.90%	9	-51	429
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	182	0	2.00%	4	46	232	0	1.90%	4	-33	203
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,302	0	2.00%	26	-84	1,244	0	1.90%	24	-140	1,128
0934	ENGINEERING AND TECHNICAL SERVICES	470	0	2.00%	9	-23	456	0	1.90%	9	-65	400
0957	LAND AND STRUCTURES	139	0	2.00%	3	-1	141	0	1.90%	3	-29	115
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,739	0	2.00%	175	2,000	10,914	0	1.90%	207	-1,290	9,831
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	556	0	2.00%	11	49	616	0	1.90%	12	-203	425
0989	OTHER SERVICES	2,119	0	2.00%	42	2,347	4,508	0	1.90%	86	-282	4,312
0990	IT CONTRACT SUPPORT SERVICES	8	0	2.00%	0	0	8	0	1.90%	0	-1	7
0999	TOTAL OTHER PURCHASES	25,733	0		514	6,145	32,392	0		615	-2,947	30,060
9999	GRAND TOTAL	235,833	0		2,155	20,736	258,724	0		18,801	-33,086	244,439

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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 Interim National Security Guidance. 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 includes 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Request	Change	Enacted	Estimate	
BASE OPERATIONS SUPPORT	\$1,249,780	\$1,131,121	\$18,000	1.59%	\$1,149,121	\$1,149,121	\$1,097,960
SUBACTIVITY GROUP TOTAL	\$1,249,780	\$1,131,121	\$18,000	1.59%	\$1,149,121	\$1,149,121	\$1,097,960
B. Reconciliation Summary				Change			
				FY 2021/FY 2021	Change		
				FY 2021/FY 2021	FY 2021/FY 2022		
BASELINE FUNDING				\$1,131,121	\$1,149,121		
Congressional Adjustments (Distributed)				18,000			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				1,149,121			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				1,149,121			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					23,534		
Functional Transfers					0		
Program Changes					-74,695		
NORMALIZED CURRENT ESTIMATE				\$1,149,121	\$1,097,960		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,131,121
1. Congressional Adjustments	\$18,000
a) Distributed Adjustments	\$18,000
1) Program increase: PFAS remediation.....	\$20,000
2) Program increase: Warrior Resiliency and Fitness	\$3,000
3) Remove one-time fiscal year 2020 cost	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$1,149,121
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$1,149,121
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,149,121
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$1,149,121
6. Price Change	\$23,534
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

b) Transfers Out	\$0
8. Program Increases	\$6,529
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Growth in FY 2022.....	\$6,529
1) Direct War and Enduring program changes accounted for in the Base Budget.....	\$799
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$24,417)	
2) Information Technology Services Management	\$737
Increases funding for IT contracts, support equipment, and associated costs specifically identified to plan, manage, coordinate, and execute Information Technology Services Management. (Baseline: \$76,514)	
3) Military Construction (MILCON) Tails.....	\$4,993
Increases funding for approximately 7 more MILCON project tails funded in support of the MILCON projects that are under construction during FY 2022. (Baseline: \$11,086)	
9. Program Decreases	\$-81,224
a) One-Time FY 2021 Costs	\$-24,819
1) FY21 Congressional Add - PFAS remediation.....	\$-20,000

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

2) FY21 Congressional Add - Warrior Resiliency and Fitness	\$-3,000
3) Support to Presidential Inauguration.....	\$-1,819
Decreased funding removes costs for FY 2021 ARNG support to the Presidential Inauguration. (Baseline: \$1,819)	
b) Annualization of FY 2021 Program Decreases	\$0
c) Program Decreases in FY 2022	\$-56,405
1) Army Security Program	\$-12,015
Decreases funding for contract security guard positions paid through State Cooperative Agreements for officers that operate secondary access control points at ARNG Training Installations. (Baseline: \$134,942)	
2) Base Communications	\$-3,400
Decreases funding for maintenance of Department of Defense Information Network-Army (DODIN-A) information management services, cybersecurity, and customer support for approximately 55 Army National Guard installations. This reduction will not inhibit the ARNG's ability to operate within DoD regulations on the DODIN-A. (Baseline: \$103,170)	
3) Civilian Average Salary Adjustments	\$-1,871
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$21,966)	
4) Command Support.....	\$-4,040
Decreases funding resulting from ceasing to use a ARNG-specific Board File System and adopting an Headquarters, Department of Army system. (Baseline: \$65,213)	
5) Community Services	\$-3,158
Decreases funding due to cost savings in consolidating the contracted manpower that supports 54 Drug and Alcohol Coordinators (1 per State, District and Territory) and 76 Prevention Coordinators distributed across the Army National Guard. (Baseline: \$126,424)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

6) Environmental Management\$-10,826
 Decreases funding due to fewer environment management plans (e.g. natural resources, cultural resources, integrated wildland, pest management, invasive species management) and Tribal Consultations on 98 Army National Guard Installations. (Baseline: \$165,765)

7) Facility Operations\$-19,304
 Funding decrease represents 1 less installation master plan on the normal 5 year cycle, extends IT Hardware Life Cycle Refresh Rates from 3 to 5 years, and defers Facility Control System Inventory & Assessments used to identify risks at ARNG Installations. (Baseline: \$363,144)

8) Logistics Operations.....\$-1,791
 Decreases funding for Retail Supply Operations operations support to receive, store, manage, account for and issue material. Reduction extends the useful life of aging material handling equipment (MHE) at an estimate of about 11 forklifts at \$20K each. (Baseline: \$34,804)

FY 2022 Budget Request\$1,097,960

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
A. Administration (\$000)	50,634	65,213	62,512
Civilian Personnel FTEs	206	193	193
Number of Sites Total	2,882	2,882	2,882
(CONUS)	2,882	2,882	2,882
B. Retail Supply Operations (\$000)	4,327	4,948	3,996
C. Maintenance of Installation Equipment (\$000)	34,666	30,591	30,478
D. Other Base Services (\$000)	662,037	546,564	538,812
E. Other Personnel Support (\$000)	36,008	2,292	2,300
F. Payments to GSA	11,847	11,108	1,103
Leased Space (000 Sq. Ft.)	37	37	48
Recurring Reimbursements (\$000)	1,088	1,088	1,013
G. Non-GSA Lease Payments for Space	12,065	11,313	25,985
Leased Space (000 Sq. Ft.)	1,987	1,987	2,137
Recurring Reimbursements (\$000)	13,225	13,225	25,985
H. Other Engineering Support (\$000)	112,043	107,433	89,547
I. Operation of Utilities (\$000)	144,516	168,483	169,781
Electricity (MWH)	859,754	920,491	902,082
Heating (MBTU)	3,388,442	3,708,674	3,634,501
Water, Plants, & Systems (KGALs)	1,444,973	1,584,366	1,552,679
Sewage & Waste Systems (KGALs)	1,372,724	1,346,711	1,319,777
J. Environmental Services (\$000)	152,712	165,765	137,931
K. Child and Youth Development Programs (\$000)	28,995	35,411	35,512
Total 131	1,249,780	1,149,121	1,097,960
U.S. Direct Hire	206	193	193
Total FTEs	206	193	193

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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>	247	193	193	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	216	149	149	0
U.S. Direct Hire	216	149	149	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	216	149	149	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	31	44	44	0
U.S. Direct Hire	31	44	44	0
<u>Annual Civilian Salary Cost</u>	97	109	108	-1
<u>Contractor FTEs (Total)</u>	2,947	2,751	2,446	-305

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	21,397	0	1.46%	313	-606	21,104	0	1.89%	399	-3,456	18,047
0103	WAGE BOARD	2,441	0	0.00%	0	-2,441	0	0.00%	16	2,762	2,778	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,838	0		313	-3,047	21,104	0		415	-694	20,825
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	24,329	0	2.00%	486	3,088	27,903	0	1.90%	531	3,396	31,830
0399	TOTAL TRAVEL	24,329	0		486	3,088	27,903	0		531	3,396	31,830
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	672	0	-5.07%	-34	23	661	0	10.10%	67	923	1,651
0411	ARMY SUPPLY	18,267	0	4.10%	748	-2,363	16,652	0	8.12%	1,352	2,281	20,285
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,082	0	2.00%	82	-1,061	3,103	0	1.90%	59	-168	2,994
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	14,185	0	-0.14%	-20	-113	14,052	0	2.55%	358	-986	13,424
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	37,206	0		776	-3,514	34,468	0		1,836	2,050	38,354
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	6,571	0	4.10%	269	-717	6,123	0	8.12%	497	-413	6,207
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,480	0	-0.09%	-6	-1,306	5,168	0	2.20%	114	-420	4,862
0507	GSA MANAGED EQUIPMENT	9,817	0	2.00%	196	29	10,042	0	1.90%	191	-384	9,849
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,868	0		459	-1,994	21,333	0		802	-1,217	20,918
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	12	0	0.65%	0	-12	0	0	1.58%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	73	0	1.30%	1	-3	71	0	0.00%	0	-3	68
0699	TOTAL INDUSTRIAL FUND PURCHASES	85	0		1	-15	71	0		0	-3	68
<u>TRANSPORTATION</u>												

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	3,589	0	2.00%	71	-922	2,738	0	1.90%	52	-44	2,746
0799	TOTAL TRANSPORTATION	3,589	0		71	-922	2,738	0		52	-44	2,746
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	14,349	0	2.00%	287	-2,960	11,676	0	1.90%	222	-381	11,517
0913	PURCHASED UTILITIES (NON-FUND)	174,723	0	2.00%	3,494	-64,328	113,889	0	1.90%	2,163	2,347	118,399
0914	PURCHASED COMMUNICATIONS (NON-FUND)	58,228	0	2.00%	1,164	-3,487	55,905	0	1.90%	1,062	-195	56,772
0915	RENTS (NON-GSA)	12,068	0	2.00%	241	-1,170	11,139	0	1.90%	212	-671	10,680
0917	POSTAL SERVICES (U.S.P.S)	3,436	0	2.00%	69	23	3,528	0	1.90%	67	-133	3,462
0920	SUPPLIES AND MATERIALS (NON-FUND)	27,742	0	2.00%	555	-1,181	27,116	0	1.90%	515	-1,831	25,800
0921	PRINTING AND REPRODUCTION	3,330	0	2.00%	67	-3,396	1	0	1.90%	0	-1	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,695	0	2.00%	34	3	1,732	0	1.90%	33	-104	1,661
0923	OPERATION AND MAINTENANCE OF FACILITIES	330,936	0	2.00%	6,619	-31,784	305,771	0	1.90%	5,810	-38,640	272,941
0925	EQUIPMENT PURCHASES (NON-FUND)	61,203	0	2.00%	1,224	3,345	65,772	0	1.90%	1,250	-3,638	63,384
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	137,775	0	2.00%	2,755	-8,718	131,812	0	1.90%	2,504	-16,914	117,402
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,208	0	2.00%	324	-642	15,890	0	1.90%	302	-1,231	14,961
0934	ENGINEERING AND TECHNICAL SERVICES	1,498	0	2.00%	30	-59	1,469	0	1.90%	28	-114	1,383
0955	MEDICAL CARE	5,403	0	3.90%	211	-260	5,354	0	3.90%	209	-1,680	3,883
0957	LAND AND STRUCTURES	111,444	0	2.00%	2,229	-2,406	111,267	0	1.90%	2,114	-1,947	111,434
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,620	0	2.00%	113	-388	5,345	0	1.90%	102	-414	5,033
0986	MEDICAL CARE CONTRACTS	17	0	3.90%	1	-1	17	0	3.90%	1	-1	17
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,356	0	2.00%	347	-149	17,554	0	1.90%	334	-1,361	16,527
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	38,032	0	2.00%	761	-1,076	37,717	0	1.90%	717	-4,025	34,409
0989	OTHER SERVICES	65,985	0	2.00%	1,319	355	67,659	0	1.90%	1,286	-3,307	65,638
0990	IT CONTRACT SUPPORT SERVICES	50,817	0	2.00%	1,017	-943	50,891	0	1.90%	967	-3,942	47,916
0999	TOTAL OTHER PURCHASES	1,137,865	0		22,861	-119,222	1,041,504	0		19,898	-78,183	983,219
9999	GRAND TOTAL	1,249,780	0		24,967	-125,626	1,149,121	0		23,534	-74,695	1,097,960

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
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:

SUSTAINMENT, RESTORATION AND MODERNIZATION, and FACILITY REDUCTION PROGRAM - Finances operations, activities, and initiatives necessary to maintain and sustain the Army's facilities. Activities include sustainment, maintenance, and repair of facilities, restoring facilities to industry standards, and modernization of facilities to meet the full range of tasks necessary to provide relevant and ready land power. This program also supports the reduction of excess and obsolete inventory.

SUSTAINMENT - REAL PROPERTY MAINTENANCE - Provides resources for maintenance and repair necessary to sustain facilities in good working order and following industry standards. Activities include recurring maintenance checks and emergency repairs, plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair, and replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization efforts.

RESTORATION AND MODERNIZATION - Restoration funding provides the resources necessary to restore degraded facilities to working conditions. Restoration consists of repair and replacement work to fix facilities damaged by previous inadequate sustainment, excessive age, natural disasters, fires, and accidents. Modernization funding provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005 and the Energy Independence and Security Act of 2007. These initiatives reduce future cost of operation and maintenance; and enhance operational and business effectiveness through institutionalizing energy considerations in Army planning and processes. Energy modernization efforts increase strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION PROGRAM - Provides resources for the disposal of excess and obsolete facilities. The age, size, and condition of these facilities make them expensive to sustain and they have become cost ineffective to restore or modernize.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021						FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$1,050,656	\$876,032	\$25,000	2.85%	\$901,032	\$901,032	\$956,988
SUBACTIVITY GROUP TOTAL	\$1,050,656	\$876,032	\$25,000	2.85%	\$901,032	\$901,032	\$956,988
		Change		Change			
		FY 2021/FY 2021		FY 2021/FY 2022			
BASELINE FUNDING				\$876,032			\$901,032
Congressional Adjustments (Distributed)				25,000			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				901,032			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				901,032			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						17,360	
Functional Transfers						0	
Program Changes						38,596	
NORMALIZED CURRENT ESTIMATE				\$901,032		\$956,988	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$876,032
1. Congressional Adjustments	\$25,000
a) Distributed Adjustments	\$25,000
1) 132 - Program Increase.....	\$25,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2021 Estimated Amount	\$901,032
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$901,032
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$901,032
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$901,032
6. Price Change	\$17,360

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$63,779
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$63,779
1) Restoration and Modernization (Energy & Utilization Program).....		\$19,202
Increases funding for the Army National Guard Advanced Metering program and an additional 18 Restoration & Modernization projects focused on resiliency, renewable energy, energy efficiency, and utilities infrastructure in FY2022. (Baseline: \$30,059)		
2) Restoration and Modernization (Facility Investment Strategy).....		\$11,632
Increases funding for 11 more Restoration & Modernization projects in FY2022. (Baseline: \$222,481)		
3) Sustainment (Real Property Maintenance)		\$32,945
Increase in funding provides for sustainment at 80% of requirements, as generated by the Department Defense Facilities Sustainment Model. Funding supports an additional 101 work orders and 25 projects across the 54 States, Territories, and the District of Columbia. (Baseline: \$637,265)		
9. Program Decreases		\$-25,183
a) One-Time FY 2021 Costs		\$-25,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

1) FY21 Congressional Add - Restoration & Modernization.....\$-25,000

b) Annualization of FY 2021 Program Decreases\$0

c) Program Decreases in FY 2022\$-183

1) Facility Reduction.....\$-183

Funding decrease is in line with execution of demolition program requirements for FY22. (Baseline: \$11,227)

FY 2022 Budget Request\$956,988

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Base <u>Actuals</u>	FY 2021 Base <u>Enacted</u>	FY 2022 Base <u>Estimate</u>
A. Facilities Sustainment	591,395	637,265	682,488
B. Facilities Restoration and Modernization	447,682	252,540	263,240
C. Facility Reduction Program	11,579	11,227	11,260
Total (\$000)	1,050,656	901,032	956,988

1. In FY22, Sustainment is funded at 80% of the FSRM.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	2,941	2,183	2,631	448

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

VII. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	377	0	2.00%	8	-24	361	0	1.90%	7	-31	337
0399	TOTAL TRAVEL	377	0		8	-24	361	0		7	-31	337
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	5,507	0	4.10%	226	-508	5,225	0	8.12%	424	-990	4,659
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,176	0	-0.14%	-6	29	4,199	0	2.55%	107	-950	3,356
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,683	0		220	-479	9,424	0		531	-1,940	8,015
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	57	0	4.10%	2	-7	52	0	8.12%	4	-11	45
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	44	0	-0.09%	0	0	44	0	2.20%	1	-8	37
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	101	0		2	-7	96	0		5	-19	82
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,060	0	2.00%	21	-38	1,043	0	1.90%	20	-134	929
0799	TOTAL TRANSPORTATION	1,060	0		21	-38	1,043	0		20	-134	929
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	188	0	2.00%	4	-7	185	0	1.90%	4	-31	158
0914	PURCHASED COMMUNICATIONS (NON-FUND)	20	0	2.00%	0	0	20	0	1.90%	0	-4	16
0915	RENTS (NON-GSA)	56	0	2.00%	1	-1	56	0	1.90%	1	-15	42
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,199	0	2.00%	44	-80	2,163	0	1.90%	41	-298	1,906
0921	PRINTING AND REPRODUCTION	3	0	2.00%	0	0	3	0	1.90%	0	0	3
0923	OPERATION AND MAINTENANCE OF FACILITIES MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	606,636	0	2.00%	12,133	-161,749	457,020	0	1.90%	8,683	98,527	564,230
0932	ENGINEERING AND TECHNICAL SERVICES	4,474	0	2.00%	89	-126	4,437	0	1.90%	84	-726	3,795
0934	LAND AND STRUCTURES	757	0	2.00%	15	-21	751	-113	1.90%	12	-20	630
0957	LAND AND STRUCTURES	262,243	0	2.00%	5,245	-35,197	232,291	0	1.90%	4,414	-20,881	215,824

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	159,992	0	2.00%	3,200	27,173	190,365	0	1.90%	3,617	-35,284	158,698
0989	OTHER SERVICES	2,867	0	2.00%	57	-107	2,817	0	1.90%	54	-548	2,323
0999	TOTAL OTHER PURCHASES	1,039,435	0		20,788	-170,115	890,108	-113		16,910	40,720	947,625
9999	GRAND TOTAL	1,050,656	0		21,039	-170,663	901,032	-113		17,473	38,596	956,988

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
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 Army veterans. The ARNG Funeral Honors Program conducts 82 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021						FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,136,544	\$1,050,257	\$-20,497	-1.95%	\$1,029,760	\$1,029,760	\$1,047,870
SUBACTIVITY GROUP TOTAL	\$1,136,544	\$1,050,257	\$-20,497	-1.95%	\$1,029,760	\$1,029,760	\$1,047,870
B. Reconciliation Summary							
BASELINE FUNDING			Change FY 2021/FY 2021			Change FY 2021/FY 2022	
Congressional Adjustments (Distributed)			\$1,050,257			\$1,029,760	
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			-20,497				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,029,760				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,029,760				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						25,167	
Functional Transfers						0	
Program Changes						-7,057	
NORMALIZED CURRENT ESTIMATE			\$1,029,760			\$1,047,870	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,050,257
1. Congressional Adjustments	\$-20,497
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-20,497
1) Undistributed Reduction - Excess to Need	\$-8,346
2) Unjustified Growth	\$-12,151
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$1,029,760
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$1,029,760
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,029,760
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$1,029,760
6. Price Change	\$25,167
7. Transfers	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$26,602
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$26,602
1) Civilian Average Salary Adjustments		\$23,733
	Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$809,748)	
2) Civilian Injury and Illness Compensation.....		\$1,414
	Increases funding to support historical execution of Federal Employees' Compensation Act (FECA) bill reimbursement to the Department of Labor for compensation and medical expenses and adjusts for the increase in the number of claims filed over the last five years. (Baseline: \$19,503)	
3) Sexual Harassment/Assault Response & Prevention (SHARP).....		\$705
	Increases funding to support 5 additional Sexual Assault Response Coordinators that work in the Joint Force Headquarters (JFHQs). (Baseline: \$120; 5 FTE)	
4) Suicide Prevention		\$750
	Increases funding to support 3 additional FTEs for the Prevention of Interpersonal Violence and Self-Harm Program, and are slated to work in the Joint Force Headquarters (JFHQs). (Baseline: \$16,034; 3 FTE)	
9. Program Decreases		\$-33,659

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

a) One-Time FY 2021 Costs.....	\$0
b) Annualization of FY 2021 Program Decreases	\$0
c) Program Decreases in FY 2022	\$-33,659

- 1) Boy/Girl Scout Activity Support\$-4,565
 Decreases funding for decreased Boy Scout assistance and funds only for travel, training and planning normally provided during the 3 years preceding a National Boy Scout Jamboree. (Baseline: \$4,602)
- 2) Civilian Workforce Reduction\$-162
 Decreases FTEs and associated funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$809,748; -1 FTE)
- 3) Medical Readiness (Force Health Protection).....\$-28,030
 Decreases funding to support a reduction in the number of case managers per state and reduces the national Reserve Health Readiness Program (RHRP) contract for medical evaluations. FY 2022 Funding levels of medical evaluations will ensure that ARNG Soldiers meet annual medical readiness requirements to perform missions at the local, state, and national levels, as well as around the globe. (Baseline: \$168,182)
- 4) Military Funeral Honors\$-902
 Decreases funding for GSA vehicles resulting in 81 less GSA vehicles used to perform the Military Funeral Honors missions. This change reflects a decrease in GSA vehicles from 1 vehicle for every 365 missions to 1 vehicle for every 513 missions. (Baseline: \$10,731)

FY 2022 Budget Request **\$1,047,870**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

<u>Medical Readiness:</u>	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
Physical Exams Funded	95,156	136,170	111,003
Physical Exams Executed	94,820	0	0
Dental Exams Funded	148,458	136,170	111,003
Dental Exams Executed	135,089	0	0
Dental Treatment Funded	21,568	25,100	22,107
Dental Treatment Executed	19,735	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	15,389	15,398	15,396	-2
Officer	7,554	7,550	7,547	-3
Enlisted	7,835	7,848	7,849	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,119	5,119	5,119	0
Officer	2,401	2,401	2,401	0
Enlisted	2,718	2,718	2,718	0
<u>Reserve Drill Strength (A/S) (Total)</u>	15,000	15,394	15,397	4
Officer	7,400	7,552	7,549	-4
Enlisted	7,600	7,842	7,849	7
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,508	5,119	5,119	0
Officer	2,556	2,401	2,401	0
Enlisted	2,952	2,718	2,718	0
<u>Civilian FTEs (Total)</u>	9,258	7,773	7,780	7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,520	5,163	5,170	7
U.S. Direct Hire	4,520	5,163	5,170	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,520	5,163	5,170	7
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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	4,738	2,610	2,610	0
U.S. Direct Hire	4,738	2,610	2,610	0
<u>Annual Civilian Salary Cost</u>	103	106	110	4
<u>Contractor FTEs (Total)</u>	498	552	460	-92

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	877,171	0	0.73%	6,444	-112,851	770,764	0	2.32%	17,875	15,956	804,595
0103	WAGE BOARD	73,749	0	1.42%	1,046	-22,135	52,660	0	1.87%	985	571	54,216
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	662	0	0.00%	0	-662	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	16,653	0	0.00%	0	2,850	19,503	0	0.00%	0	1,414	20,917
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	968,252	0		7,490	-132,815	842,927	0		18,860	17,941	879,728
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,038	0	2.00%	401	3,867	24,306	0	1.90%	462	-283	24,485
0399	TOTAL TRAVEL	20,038	0		401	3,867	24,306	0		462	-283	24,485
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	20	0	-5.07%	-1	37	56	0	10.10%	6	-15	47
0411	ARMY SUPPLY	9,324	0	4.10%	382	518	10,224	0	8.12%	830	-382	10,672
0416	GSA MANAGED SUPPLIES AND MATERIALS	100	0	2.00%	2	31	133	0	1.90%	3	1	137
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	6,605	0	-0.14%	-9	2,024	8,620	0	2.55%	220	-891	7,949
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,049	0		374	2,610	19,033	0		1,059	-1,287	18,805
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	110	0	4.10%	5	-29	86	75	8.12%	13	-86	88
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	84	0	-0.09%	0	-10	74	0	2.20%	2	-4	72
0507	GSA MANAGED EQUIPMENT	6	0	2.00%	0	-1	5	0	1.90%	0	1	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	200	0		5	-40	165	75		15	-89	166
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	744	0	2.00%	15	-93	666	0	1.90%	13	-27	652
0799	TOTAL TRANSPORTATION	744	0		15	-93	666	0		13	-27	652

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

	<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>	<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 2022</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	450	0	2.00%	9	-60	399	0	1.90%	8	-22	385
0914	PURCHASED COMMUNICATIONS (NON-FUND)	151	0	2.00%	3	24	178	0	1.90%	3	-9	172
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,663	0	2.00%	293	-3,060	11,896	0	1.90%	226	-649	11,473
0921	PRINTING AND REPRODUCTION	20	0	2.00%	0	2	22	0	1.90%	0	1	23
0923	OPERATION AND MAINTENANCE OF FACILITIES	419	0	2.00%	8	-59	368	0	1.90%	7	-22	353
0925	EQUIPMENT PURCHASES (NON-FUND)	11,431	0	2.00%	229	514	12,174	0	1.90%	231	-665	11,740
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,839	0	2.00%	237	2,031	14,107	0	1.90%	268	-2,506	11,869
0933	STUDIES, ANALYSIS, AND EVALUATIONS	35	0	2.00%	1	-4	32	0	1.90%	1	1	34
0955	MEDICAL CARE	21,994	0	3.90%	858	-9,232	13,620	0	3.90%	531	-1,607	12,544
0957	LAND AND STRUCTURES	20	0	2.00%	0	-1	19	0	1.90%	0	1	20
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,284	0	2.00%	66	-329	3,021	0	1.90%	57	-297	2,781
0986	MEDICAL CARE CONTRACTS	45,245	0	3.90%	1,765	17,875	64,885	388	3.90%	2,546	-17,143	50,676
0987	OTHER INTRA-GOVERNMENT PURCHASES	531	0	2.00%	11	-49	493	0	1.90%	9	-15	487
0989	OTHER SERVICES	21,179	0	2.00%	424	-154	21,449	0	1.90%	408	-380	21,477
0999	TOTAL OTHER PURCHASES	131,261	0		3,904	7,498	142,663	388		4,295	-23,312	124,034
9999	GRAND TOTAL	1,136,544	0		12,189	-118,973	1,029,760	463		24,704	-7,057	1,047,870

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

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 per federal and state authorities. The units resourced include the 91st Cyber Brigade and 54 Defensive Cyber Operations Elements (DCOEs), 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 Cyber Protection Team (CPT) mission 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021						FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$8,318	\$7,998	\$843	10.54%	\$8,841	\$8,841	\$8,071
SUBACTIVITY GROUP TOTAL	\$8,318	\$7,998	\$843	10.54%	\$8,841	\$8,841	\$8,071
		Change		Change			
		FY 2021/FY 2021		FY 2021/FY 2022			
BASELINE FUNDING				\$7,998			\$8,841
Congressional Adjustments (Distributed)				1,000			
Congressional Adjustments (Undistributed)				-157			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				8,841			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				8,841			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change							187
Functional Transfers							0
Program Changes							-957
NORMALIZED CURRENT ESTIMATE				\$8,841			\$8,071

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$7,998
1. Congressional Adjustments	\$843
a) Distributed Adjustments	\$1,000
1) 151 - Program increase - cyber security training center.....	\$1,000
b) Undistributed Adjustments	\$-157
1) Undistributed Reduction - Excess to Need	\$-64
2) Unjustified Growth.....	\$-93
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2021 Estimated Amount	\$8,841
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$8,841
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$8,841
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$8,841
6. Price Change	\$187

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$43
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$43
1) Force Readiness Operations Support		\$43
Increases funding for Cyber Industry Standard Training Courses supporting ARNG Cyberspace Operations for a broad array of Federal and State Missions. (Baseline: \$8,841)		
9. Program Decreases		\$-1,000
a) One-Time FY 2021 Costs		\$-1,000
1) FY21 Congressional Add - Cyber Security Training Center.....		\$-1,000
b) Annualization of FY 2021 Program Decreases		\$0
c) Program Decreases in FY 2022		\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

FY 2022 Budget Request**\$8,071**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

IV. Performance Criteria and Evaluation Summary:

	2020	2021	2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Appropriation Summary</u>			
Operation and Maintenance, Army National Guard Total	8,318.0	8,841.0	8,071.0
Equipment and Sustainment			
Category Summary			
91st Cyber Brigade and Battalion HQs	648.0	742.0	677.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	2,763.0	3,164.0	2,889.0
Defensive Cyberspace Operations Elements	1,398.0	1,601.0	1,461.0
<hr/>			
Contracted Training			
Category Summary			
91st Cyber Brigade and Battalion HQs	849.0	777.0	709.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	1,725.0	1,791.0	1,636.0
Defensive Cyberspace Operations Elements	935.0	766.0	699.0
<hr/>			
Total	8,318.0	8,841.0	8,071.0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	973	973	973	0
Officer	466	466	466	0
Enlisted	507	507	507	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	12	12	12	0
Officer	3	3	3	0
Enlisted	9	9	9	0
<u>Reserve Drill Strength (A/S) (Total)</u>	487	973	973	0
Officer	233	466	466	0
Enlisted	254	507	507	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6	12	12	0
Officer	2	3	3	0
Enlisted	5	9	9	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	29	31	27	-4

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	452	0	2.00%	9	-102	359	0	1.90%	7	-1	365
0399	TOTAL TRAVEL	452	0		9	-102	359	0		7	-1	365
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	293	0	4.10%	12	-13	292	0	8.12%	24	-9	307
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	222	0	-0.14%	0	24	246	0	2.55%	6	-31	221
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	515	0		12	11	538	0		30	-40	528
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	426	0	2.00%	9	0	435	0	1.90%	8	-34	409
0799	TOTAL TRANSPORTATION	426	0		9	0	435	0		8	-34	409
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	2.00%	0	0	24	0	1.90%	0	-6	18
0913	PURCHASED UTILITIES (NON-FUND)	894	0	2.00%	18	65	977	0	1.90%	19	-98	898
0921	PRINTING AND REPRODUCTION	8	0	2.00%	0	0	8	0	1.90%	0	-1	7
0923	OPERATION AND MAINTENANCE OF FACILITIES MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,318	0	2.00%	46	219	2,583	0	1.90%	49	-304	2,328
0932	OTHER SERVICES	1,272	0	2.00%	25	41	1,338	0	1.90%	25	-107	1,256
0989	OTHER SERVICES	982	0	2.00%	20	67	1,069	0	1.90%	20	-180	909
0990	IT CONTRACT SUPPORT SERVICES	1,427	0	2.00%	29	54	1,510	0	1.90%	29	-186	1,353
0999	TOTAL OTHER PURCHASES	6,925	0		138	446	7,509	0		142	-882	6,769
9999	GRAND TOTAL	8,318	0		168	355	8,841	0		187	-957	8,071

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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) 2022 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):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2022 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
CYBER ACTIVITIES - CYBERSECURITY	\$6,981	\$7,756	\$-151	-1.95%	\$7,605	\$7,605	\$7,828
SUBACTIVITY GROUP TOTAL	\$6,981	\$7,756	\$-151	-1.95%	\$7,605	\$7,605	\$7,828
B. Reconciliation Summary							
				<u>Change FY 2021/FY 2021</u>		<u>Change FY 2021/FY 2022</u>	
BASELINE FUNDING				\$7,756		\$7,605	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-151			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				<u>7,605</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				<u>7,605</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						144	
Functional Transfers						0	
Program Changes						79	
NORMALIZED CURRENT ESTIMATE				<u>\$7,605</u>		<u>\$7,828</u>	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

FY 2021 President's Budget Request	\$7,756
1. Congressional Adjustments	\$-151
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-151
1) Undistributed Reduction - Excess to Need	\$-61
2) Unjustified Growth	\$-90
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$7,605
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$7,605
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$7,605
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$7,605
6. Price Change	\$144
7. Transfers	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$79
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$79
1) Cybersecurity		\$79
Increases funding for investments in Cybersecurity intrusion prevention tools used to secure the Department of Defense Information Network. (Baseline: \$7,756)		
9. Program Decreases		\$0
a) One-Time FY 2021 Costs.....		\$0
b) Annualization of FY 2021 Program Decreases		\$0
c) Program Decreases in FY 2022		\$0
FY 2022 Budget Request		\$7,828

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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:

<u>Cybersecurity Personnel & Training</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Certified/Accredited Personnel	1,176	1,176	1,176
Information Assurance Workshops Conducted	2	2	2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	25	27	27	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,855	0	2.00%	37	-41	1,851	0	1.90%	35	-7	1,879
0399	TOTAL TRAVEL	1,855	0		37	-41	1,851	0		35	-7	1,879
<u>OTHER PURCHASES</u>												
0989	OTHER SERVICES	286	0	2.00%	6	565	857	0	1.90%	16	-20	853
0990	IT CONTRACT SUPPORT SERVICES	4,840	0	2.00%	97	-40	4,897	0	1.90%	93	106	5,096
0999	TOTAL OTHER PURCHASES	5,126	0		103	525	5,754	0		109	86	5,949
9999	GRAND TOTAL	6,981	0		140	484	7,605	0		144	79	7,828

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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) 2022 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):

A. Program Elements	FY 2021						FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
SERVICEWIDE TRANSPORTATION	\$6,694	\$8,018	\$-277	-3.45%	\$7,741	\$7,741	\$8,017
SUBACTIVITY GROUP TOTAL	\$6,694	\$8,018	\$-277	-3.45%	\$7,741	\$7,741	\$8,017
B. Reconciliation Summary							
BASELINE FUNDING				\$8,018		\$7,741	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-277			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				7,741			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				7,741			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						147	
Functional Transfers						0	
Program Changes						129	
NORMALIZED CURRENT ESTIMATE				\$7,741		\$8,017	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

FY 2021 President's Budget Request	\$8,018
1. Congressional Adjustments	\$-277
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-277
1) Historical Unobligation	\$-121
2) Undistributed Reduction - Excess to Need	\$-63
3) Unjustified Growth	\$-93
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$7,741
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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) 2022 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

a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$7,741
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$7,741
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$7,741
6. Price Change	\$147
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases.....	\$129

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Growth in FY 2022.....	\$129
1) Second Destination Transportation	\$129
Increases funding to support internal equipment transfers and cross-leveling that increases readiness across the ARNG and generate Armored Brigade Combat Team (ABCT) readiness. (Baseline: \$7,741)	

9. Program Decreases	\$0
a) One-Time FY 2021 Costs.....	\$0
b) Annualization of FY 2021 Program Decreases	\$0
c) Program Decreases in FY 2022	\$0
FY 2022 Budget Request	\$8,017

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

	<u>FY 2020 Actuals</u>		<u>FY 2021 Enacted</u>		<u>FY 2022 Estimate</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (by Mode of Shipment):</u>						
Commercial:						
Surface (ST)(Highway)	11,222	9,825	10,896	8,018	10,500	8,017
TOTAL SDT	11,222	9,825	10,896	8,018	10,500	8,017
<u>Second Destination Transportation (by Selected Commodities):</u>						
Commercial:						
Cargo (Military Supplies/Equipment)	11,222	9,835	10,896	8,018	10,500	8,017
TOTAL SDT	11,222	9,835	10,896	8,018	10,500	8,017

NARRATIVE EXPLANATION OF CHANGES (FY 2021 to FY 2022):

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) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 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>	<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 2022</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6,694	0	2.00%	134	913	7,741	0	1.90%	147	129	8,017
0799	TOTAL TRANSPORTATION	6,694	0		134	913	7,741	0		147	129	8,017
9999	GRAND TOTAL	6,694	0		134	913	7,741	0		147	129	8,017

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 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 82 nations.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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):

	FY 2021				Normalized		
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ADMINISTRATION	\$56,113	\$74,309	\$1,420	1.91%	\$75,729	\$75,729	\$76,993
SUBACTIVITY GROUP TOTAL	\$56,113	\$74,309	\$1,420	1.91%	\$75,729	\$75,729	\$76,993
<u>B. Reconciliation Summary</u>							
BASELINE FUNDING				<u>Change</u>		<u>Change</u>	
				<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>	
				\$74,309		\$75,729	
Congressional Adjustments (Distributed)				4,000			
Congressional Adjustments (Undistributed)				-2,580			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				75,729			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				75,729			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						1,743	
Functional Transfers						0	
Program Changes						-479	
NORMALIZED CURRENT ESTIMATE				\$75,729		\$76,993	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2021 President's Budget Request.....	\$74,309
1. Congressional Adjustments	\$1,420
a) Distributed Adjustments	\$4,000
1) 431 - Program increase - State Partnership Program	\$3,500
2) 431 - Program increase - State Partnership virtual language	\$500
b) Undistributed Adjustments	\$-2,580
1) Historical Unobligation	\$-1,128
2) Undistributed Reduction - Excess to Need	\$-592
3) Unjustified Growth	\$-860
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount.....	\$75,729

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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
FY 2021 Estimated and Supplemental Funding	\$75,729
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$75,729
5. Less: Emergency Supplemental Funding	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

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

b) Less: X-Year Carryover\$0

Normalized FY 2021 Current Estimate\$75,729

6. Price Change\$1,743

7. Transfers\$0

a) Transfers In\$0

b) Transfers Out\$0

8. Program Increases\$3,521

a) Annualization of New FY 2021 Program\$0

b) One-Time FY 2022 Costs.....\$0

c) Program Growth in FY 2022.....\$3,521

1) Civilian Average Salary Adjustments\$3,521
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$54,132)

9. Program Decreases\$-4,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

a) One-Time FY 2021 Costs	\$-4,000
1) FY 21 Congressional Add - State Partnership Program	\$-3,500
2) FY 21 Congressional Add - State Partnership Program - Virtual Language	\$-500
b) Annualization of FY 2021 Program Decreases	\$0
c) Program Decreases in FY 2022	\$0
FY 2022 Budget Request	\$76,993

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

IV. Performance Criteria and Evaluation Summary:

<u>State Partnership Program</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Number of Engagements	1,247	1,300	1,434
Number of Nations Impacted	75	81	82

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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>	342	474	474	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	218	210	210	0
U.S. Direct Hire	218	210	210	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	218	210	210	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	124	264	264	0
U.S. Direct Hire	124	264	264	0
<u>Annual Civilian Salary Cost</u>	104	121	122	1
<u>Contractor FTEs (Total)</u>	25	23	20	-3

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	33,304	0	2.47%	821	23,135	57,260	0	2.15%	1,230	-524	57,966
0103	WAGE BOARD	2,247	0	0.00%	0	-2,247	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	91	0	0.00%	0	-91	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,642	0		821	20,797	57,260	0		1,230	-524	57,966
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,914	0	2.00%	38	-744	1,208	0	1.90%	23	-74	1,157
0399	TOTAL TRAVEL	1,914	0		38	-744	1,208	0		23	-74	1,157
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,682	0	4.10%	69	-311	1,440	0	8.12%	117	-157	1,400
0416	GSA MANAGED SUPPLIES AND MATERIALS	92	0	2.00%	2	-2	92	0	1.90%	2	85	179
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,092	0	-0.14%	-2	232	1,322	0	2.55%	34	-156	1,200
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,866	0		69	-81	2,854	0		153	-228	2,779
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	760	0	4.10%	31	185	976	0	8.12%	79	-179	876
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	576	0	-0.09%	-1	280	855	0	2.20%	19	-322	552
0507	GSA MANAGED EQUIPMENT	856	0	2.00%	17	395	1,268	0	1.90%	24	-242	1,050
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,192	0		47	860	3,099	0		122	-743	2,478
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	10	0	0.65%	0	0	10	0	1.58%	0	0	10
0699	TOTAL INDUSTRIAL FUND PURCHASES	10	0		0	0	10	0		0	0	10
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	879	0	2.00%	18	-277	620	0	1.90%	12	-129	503

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 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>	<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 2022</u> <u>Program</u>	
0799	TOTAL TRANSPORTATION	879	0	18	-277	620	0	12	-129	503		
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	36	0	2.00%	1	-2	35	0	1.90%	1	-1	35
0913	PURCHASED UTILITIES (NON-FUND)	1,800	0	2.00%	36	-140	1,696	0	1.90%	32	-354	1,374
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,900	0	2.00%	38	-1,938	0	0	1.90%	0	3,200	3,200
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,147	0	2.00%	43	276	2,466	0	1.90%	47	-692	1,821
0923	OPERATION AND MAINTENANCE OF FACILITIES	880	0	2.00%	18	-480	418	0	1.90%	8	-157	269
0925	EQUIPMENT PURCHASES (NON-FUND)	1,005	0	2.00%	20	112	1,137	0	1.90%	22	-195	964
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,638	0	2.00%	53	319	3,010	0	1.90%	57	-396	2,671
0987	OTHER INTRA-GOVERNMENT PURCHASES	556	0	2.00%	11	-183	384	0	1.90%	7	-58	333
0989	OTHER SERVICES	1,293	0	2.00%	26	49	1,368	0	1.90%	26	-108	1,286
0990	IT CONTRACT SUPPORT SERVICES	355	0	2.00%	7	-198	164	0	1.90%	3	-20	147
0999	TOTAL OTHER PURCHASES	12,610	0	253	-2,185	10,678	0	203	1,219	12,100		
9999	GRAND TOTAL	56,113	0	1,246	18,370	75,729	0	1,743	-479	76,993		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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) 2022 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):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$62,290	\$66,186	\$-2,295	-3.47%	\$63,891	\$63,891	\$101,113
SUBACTIVITY GROUP TOTAL	\$62,290	\$66,186	\$-2,295	-3.47%	\$63,891	\$63,891	\$101,113
B. Reconciliation Summary				Change			
				<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>		
BASELINE FUNDING				\$66,186		\$63,891	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-2,295			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				63,891			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				63,891			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						1,212	
Functional Transfers						0	
Program Changes						36,010	
NORMALIZED CURRENT ESTIMATE				\$63,891		\$101,113	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$66,186
1. Congressional Adjustments	\$-2,295
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,295
1) Historical Unobligation	\$-1,004
2) Undistributed Reduction - Excess to Need	\$-526
3) Unjustified Growth.....	\$-765
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2021 Estimated Amount	\$63,891
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$63,891
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$63,891
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$63,891
6. Price Change	\$1,212
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

b) Transfers Out		\$0
8. Program Increases		\$36,028
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$36,028
1) Automation & Information System (Cyber Security).....		\$587
Funding increase is for operational resources for cyber analytics cloud hosting, technical refresh, system maintenance, licenses, and modernization support. (Baseline: \$42,206)		
2) Enterprise License Agreements		\$35,441
Increases funding for contract costs due to renegotiation of the Microsoft licenses (\$27,441) and CISCO Service Agreements (\$8,000). The Microsoft Joint Enterprise License Agreement (JELA) III contract increases are associated with changes to licensing methodology from a per licensed software instance cost to a license per person cost structure. Microsoft's JELA also added capabilities to incentivize migration to the cloud. Similarly, the renegotiated CISCO contract increased the cost of CISCO's service/maintenance contract considerably. (Baseline: \$16,675)		
9. Program Decreases		\$-18
a) One-Time FY 2021 Costs.....		\$0
b) Annualization of FY 2021 Program Decreases		\$0
c) Program Decreases in FY 2022.....		\$-18

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

1) Direct War and Enduring program changes accounted for in the Base Budget.....\$-18
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, National Guard, Volume III Book. (Baseline: \$46)

FY 2022 Budget Request\$101,113

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

IV. Performance Criteria and Evaluation Summary:

<u>Information Automation Support:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Reserve Component Automation System (RCAS)</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Programmed System Users	55,163	55,163	55,163
Maintain Functional Software Applications	15	15	15
Maintain System Information Exchanges (IE)	19	21	21
No. ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	2,312	2,312	2,312

NARRATIVE EXPLANATION OF CHANGES (FY 2021 to FY 2022):

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	273	277	431	154

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	261	0	2.00%	5	-6	260	0	1.90%	5	-5	260
0399	TOTAL TRAVEL	261	0		5	-6	260	0		5	-5	260
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	44	0	2.00%	1	-1	44	0	1.90%	1	-1	44
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,279	0	2.00%	26	-123	1,182	0	1.90%	22	812	2,016
0921	PRINTING AND REPRODUCTION	8	0	2.00%	0	0	8	0	1.90%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	20,242	0	2.00%	405	1,614	22,261	0	1.90%	423	4,119	26,803
0925	EQUIPMENT PURCHASES (NON-FUND)	3,659	0	2.00%	73	-339	3,393	0	1.90%	64	1,772	5,229
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,247	0	2.00%	65	-402	2,910	0	1.90%	55	1,872	4,837
0933	STUDIES, ANALYSIS, AND EVALUATIONS	175	0	2.00%	3	-23	155	0	1.90%	3	11	169
0934	ENGINEERING AND TECHNICAL SERVICES	26	0	2.00%	1	-2	25	0	1.90%	0	0	25
0989	OTHER SERVICES	311	0	2.00%	6	-29	288	0	1.90%	5	17	310
0990	IT CONTRACT SUPPORT SERVICES	33,038	0	2.00%	661	-334	33,365	0	1.90%	634	27,413	61,412
0999	TOTAL OTHER PURCHASES	62,029	0		1,241	361	63,631	0		1,207	36,015	100,853
9999	GRAND TOTAL	62,290	0		1,246	355	63,891	0		1,212	36,010	101,113

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 to administer 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) 2022 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):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
<u>MANPOWER MANAGEMENT</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	\$5,819	\$9,087	\$-315	-3.47%	\$8,772	\$8,772	\$8,920
SUBACTIVITY GROUP TOTAL	\$5,819	\$9,087	\$-315	-3.47%	\$8,772	\$8,772	\$8,920
B. Reconciliation Summary			Change			Change	
			FY 2021/FY 2021			FY 2021/FY 2022	
BASELINE FUNDING			\$9,087			\$8,772	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-315				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			8,772				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			8,772				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						190	
Functional Transfers						0	
Program Changes						-42	
NORMALIZED CURRENT ESTIMATE			\$8,772			\$8,920	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

FY 2021 President's Budget Request	\$9,087
1. Congressional Adjustments	\$-315
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-315
1) Historical Unobligation	\$-138
2) Undistributed Reduction - Excess to Need	\$-72
3) Unjustified Growth	\$-105
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$8,772
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$8,772
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$8,772
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$8,772
6. Price Change	\$190
7. Transfers	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2021 Program		\$0
b) One-Time FY 2022 Costs.....		\$0
c) Program Growth in FY 2022.....		\$0
9. Program Decreases		\$-42
a) One-Time FY 2021 Costs.....		\$0
b) Annualization of FY 2021 Program Decreases		\$0
c) Program Decreases in FY 2022.....		\$-42
1) Civilian Average Annual Compensation.....		\$-42
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$8,772)		
FY 2022 Budget Request		\$8,920

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

IV. Performance Criteria and Evaluation Summary:

<u>Military Technicians:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Program Outputs:</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Major Output Funded	54	77	77
\$(M) Funded	5,804	8,772	8,920

NARRATIVE EXPLANATION OF CHANGES (FY 2021 to FY 2022):

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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>	54	77	77	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	5	0	0	0
U.S. Direct Hire	5	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	49	77	77	0
U.S. Direct Hire	49	77	77	0
<u>Annual Civilian Salary Cost</u>	102	111	109	-2
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

VII. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,798	0	2.67%	128	3,647	8,573	0	2.17%	186	-338	8,421
0103	WAGE BOARD	697	0	0.00%	0	-697	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,495	0		128	2,950	8,573	0		186	-338	8,421
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	324	0	2.00%	6	-131	199	0	1.90%	4	296	499
0999	TOTAL OTHER PURCHASES	324	0		6	-131	199	0		4	296	499
9999	GRAND TOTAL	5,819	0		134	2,819	8,772	0		190	-42	8,920

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 meals and lodging of applicants who are processed through Military Enlistment Processing Stations; training and office equipment; commercial facility rental; and expenses supporting 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 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 994 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) 2022 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

III. Financial Summary (\$ in Thousands):

	<u>FY 2021</u>					<u>Normalized Current Enacted</u>	<u>FY 2022 Estimate</u>
	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
OTHER PERSONNEL SUPPORT	\$253,300	\$251,714	\$-4,037	-1.60%	\$247,677	\$247,677	\$240,292
SUBACTIVITY GROUP TOTAL	\$253,300	\$251,714	\$-4,037	-1.60%	\$247,677	\$247,677	\$240,292
<u>B. Reconciliation Summary</u>							
				<u>Change FY 2021/FY 2021</u>		<u>Change FY 2021/FY 2022</u>	
BASELINE FUNDING				\$251,714		\$247,677	
Congressional Adjustments (Distributed)				-3,500			
Congressional Adjustments (Undistributed)				-537			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				247,677			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				247,677			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						5,514	
Functional Transfers						0	
Program Changes						-12,899	
NORMALIZED CURRENT ESTIMATE				\$247,677		\$240,292	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$251,714
1. Congressional Adjustments	\$-4,037
a) Distributed Adjustments	\$-3,500
1) Remove one-time fiscal year 2020 cost	\$-3,500
b) Undistributed Adjustments	\$-537
1) Historical Unobligation	\$-537
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2021 Estimated Amount	\$247,677
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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
FY 2021 Estimated and Supplemental Funding	\$247,677
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$247,677
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$247,677
6. Price Change	\$5,514
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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\$176

a) Annualization of New FY 2021 Program\$0

b) One-Time FY 2022 Costs.....\$0

c) Program Growth in FY 2022.....\$176

1) Civilian Average Salary Adjustments\$176

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$10,612)

9. Program Decreases\$-13,075

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

b) Annualization of FY 2021 Program Decreases\$0

c) Program Decreases in FY 2022.....\$-13,075

1) Army Marketing Program\$-5,415

Decreases funding for Army National Guard's capabilities for recruiting that targets specific vacancies at the unit level in the nearly 3,000 communities with Army National Guard presence. This reduction will decrease the State Media Services Program and Sports Marketing campaigns. (Baseline: \$82,286)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

- 2) Recruiting and Retention.....\$-7,310
 Decreases funding for recruiting assistants and the Recruit Sustainment Program, which minimizes the Soldiers that do not ship between enlistment and the initial shipment to Basic Training. ARNG is decreasing funding due to the projected successful achievement of the end strength goals at the end of FY 2021. (Baseline: \$130,505)
- 3) Recruiting and Retention Initiatives.....\$-210
 Decreases funding for on the Army National Guard's initiatives that continuously assist Army National Guard recruiters in adapting to the changing environment. The Army National Guard will have less capability to test programs focused on future recruiting and retention challenges.
 (Baseline: \$8,580)
- 4) Soldier For Life - Transition Assistance Program (SFL-TAP)\$-140
 Decreases funding for the Soldier For Life-Transition Assistance Program that provide subject matter experts who will conduct workshops based in geographic areas. This decrease includes reform savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Guidance. (Baseline: \$8,282)

FY 2022 Budget Request\$240,292

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

<u>Recruiting:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
 <u>Accessions:</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Prior Service	7,663	7,042	8,214
Non-Prior Service	35,113	39,915	37,725
Total Number of Accessions	42,776	46,957	45,939

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	333	334	334	0
Officer	108	109	109	0
Enlisted	225	225	225	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,291	5,291	5,291	0
Officer	343	343	343	0
Enlisted	4,948	4,948	4,948	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,440	334	334	1
Officer	177	109	109	1
Enlisted	1,264	225	225	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,184	5,291	5,291	0
Officer	275	343	343	0
Enlisted	3,910	4,948	4,948	0
<u>Civilian FTEs (Total)</u>	92	101	101	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	64	101	101	0
U.S. Direct Hire	64	101	101	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	101	101	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	28	0	0	0
U.S. Direct Hire	28	0	0	0
<u>Annual Civilian Salary Cost</u>	98	105	110	5
<u>Contractor FTEs (Total)</u>	436	432	405	-27

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

VII. OP-32A Line Items:

	<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>	<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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,022	0	0.52%	47	1,542	10,611	0	2.32%	246	239	11,096
0103	WAGE BOARD	24	0	0.00%	0	-24	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	9,050	0		47	1,514	10,611	0		246	239	11,096
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	19,862	0	2.00%	397	-2,344	17,915	0	1.90%	340	2,971	21,226
0399	TOTAL TRAVEL	19,862	0		397	-2,344	17,915	0		340	2,971	21,226
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	50	0	-5.07%	-3	17	64	0	10.10%	6	43	113
0411	ARMY SUPPLY	9,293	0	4.10%	381	267	9,941	0	8.12%	807	-1,406	9,342
0416	GSA MANAGED SUPPLIES AND MATERIALS	407	0	2.00%	8	3,901	4,316	0	1.90%	82	-366	4,032
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7,046	0	-0.14%	-10	650	7,686	0	2.55%	196	44	7,926
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,796	0		376	4,835	22,007	0		1,091	-1,685	21,413
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,741	0	4.10%	71	1,147	2,959	0	8.12%	240	-479	2,720
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,319	0	-0.09%	-1	1,094	2,412	0	2.20%	53	-159	2,306
0507	GSA MANAGED EQUIPMENT	1,730	0	2.00%	35	-51	1,714	0	1.90%	33	-93	1,654
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,790	0		105	2,190	7,085	0		326	-731	6,680
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	28,616	0	0.65%	186	2,391	31,193	0	1.58%	493	-2,474	29,212
0699	TOTAL INDUSTRIAL FUND PURCHASES	28,616	0		186	2,391	31,193	0		493	-2,474	29,212
<u>TRANSPORTATION</u>												

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	1,616	0	2.00%	32	154	1,802	0	1.90%	34	-104	1,732
0799	TOTAL TRANSPORTATION	1,616	0		32	154	1,802	0		34	-104	1,732
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	7,456	0	2.00%	149	-213	7,392	0	1.90%	140	-622	6,910
0913	PURCHASED UTILITIES (NON-FUND)	2,116	0	2.00%	42	-18	2,140	0	1.90%	41	-222	1,959
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,449	0	2.00%	89	262	4,800	0	1.90%	91	-404	4,487
0915	RENTS (NON-GSA)	675	0	2.00%	13	-18	670	0	1.90%	13	-58	625
0917	POSTAL SERVICES (U.S.P.S)	35	0	2.00%	1	-1	35	0	1.90%	1	-3	33
0920	SUPPLIES AND MATERIALS (NON-FUND)	23,566	0	2.00%	471	-474	23,563	0	1.90%	448	-1,984	22,027
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	2.00%	0	0	5	0	1.90%	0	0	5
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,150	0	2.00%	23	-33	1,140	0	1.90%	22	-42	1,120
0925	EQUIPMENT PURCHASES (NON-FUND)	3,226	0	2.00%	65	-62	3,229	0	1.90%	61	-117	3,173
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	77,429	0	2.00%	1,548	-656	78,321	0	1.90%	1,488	-4,755	75,054
0933	STUDIES, ANALYSIS, AND EVALUATIONS	622	0	2.00%	12	-45	589	0	1.90%	11	-9	591
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8,027	0	2.00%	161	-79	8,109	0	1.90%	154	-686	7,577
0987	OTHER INTRA-GOVERNMENT PURCHASES	16	0	2.00%	0	0	16	0	1.90%	0	0	16
0989	OTHER SERVICES	39,919	0	2.00%	798	-17,430	23,287	0	1.90%	442	-1,970	21,759
0990	IT CONTRACT SUPPORT SERVICES	3,879	0	2.00%	78	-189	3,768	0	1.90%	72	-243	3,597
0999	TOTAL OTHER PURCHASES	172,570	0		3,450	-18,956	157,064	0		2,984	-11,115	148,933
9999	GRAND TOTAL	253,300	0		4,593	-10,216	247,677	0		5,514	-12,899	240,292

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

III. Financial Summary (\$ in Thousands):

	FY 2021						FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$2,452	\$2,576	\$-89	-3.45%	\$2,487	\$2,487	\$2,850
SUBACTIVITY GROUP TOTAL	\$2,452	\$2,576	\$-89	-3.45%	\$2,487	\$2,487	\$2,850
			Change			Change	
			FY 2021/FY 2021			FY 2021/FY 2022	
BASELINE FUNDING			\$2,576			\$2,487	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-89				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			2,487				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			2,487				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						71	
Functional Transfers						0	
Program Changes						292	
NORMALIZED CURRENT ESTIMATE			\$2,487			\$2,850	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$2,576
1. Congressional Adjustments	\$-89
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-89
1) Historical Unobligation	\$-39
2) Undistributed Reduction - Excess to Need	\$-20
3) Unjustified Growth.....	\$-30
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2021 Estimated Amount	\$2,487
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$2,487
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$2,487
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2021 Current Estimate	\$2,487
6. Price Change	\$71
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases.....	\$292

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Growth in FY 2022.....	\$292
1) Pentagon Reservation Facility.....	\$292
Funding represents the costs for use of facility/space and support for the Pentagon Force Protection Agency (PFPA). Rates and maintenance costs fluctuate. (Baseline: \$2,576)	

9. Program Decreases	\$0
a) One-Time FY 2021 Costs.....	\$0
b) Annualization of FY 2021 Program Decreases	\$0
c) Program Decreases in FY 2022	\$0
FY 2022 Budget Request	\$2,850

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Leased Space (000 sq. ft.)	23,224	23,224	23,224

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time 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	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>OTHER FUND PURCHASES</u>												
0672	PRMRF PURCHASES	2,452	0	0.00%	0	35	2,487	0	2.85%	71	292	2,850
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,452	0		0	35	2,487	0		71	292	2,850
9999	GRAND TOTAL	2,452	0		0	35	2,487	0		71	292	2,850