

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2022 Budget Estimates

May 2021

Operation and Maintenance, Army National Guard

OVERVIEW BOOK

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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
 Air Operations
 (\$ in Thousands)

| <u>Operation and Maintenance, Army National Guard</u> | <u>FY 2020</u> | <u>Price</u> | <u>Program</u> | <u>FY 2021</u> | <u>Price</u> | <u>Program</u> | <u>FY 2022</u> |
|--|-----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|------------------------|
| | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| Air Operations | 352.1 | 1.8 | -25.2 | 328.7 | 0.2 | 101.0 | 429.9 |
| Depot Maintenance | <u>84.8</u> | <u>0.8</u> | <u>4.0</u> | <u>89.6</u> | <u>2.7</u> | <u>-2.8</u> | <u>89.5</u> |
| Total | 436.9 | 2.6 | -21.2 | 418.3 | 2.9 | 98.2 | 519.4 |

Description of Operations Financed:

The Army National Guard (ARNG) Flying Hour Program provides POL and repair parts for ARNG fixed and rotary wing air crew members and aviation units to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These Air Operations and Depot Maintenance funds are required to maintain and train units for Federal and State missions.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Air Operations
(\$ in Thousands)

| Program Data | FY 2020 | Change | FY 2021 | Change | FY 2022 |
|---|-----------------------|-------------------|-----------------------|-------------------|------------------------|
| | <u>Actuals</u> | | <u>Enacted</u> | | <u>Estimate</u> |
| <u>Primary Aircraft Authorized (PAA End of FY)</u> | <u>1,451</u> | <u>-11</u> | <u>1,440</u> | <u>51</u> | <u>1,491</u> |
| Other (Rotary Wing - Incl MTOE, TDA, Counterdrug) | 1,388 | -10 | 1,378 | 52 | 1,430 |
| Fixed Wing - Other (OSA, Jets, RDT&E) | 63 | -1 | 62 | -1 | 61 |
| <u>Flying Hours (in 000s of hours)</u> | <u>200</u> | <u>7</u> | <u>207</u> | <u>-3</u> | <u>204</u> |
| Other (Rotary Wing - Incl Counterdrug) | 178 | 7 | 185 | -6 | 179 |
| Other (Fixed Wing) | 22 | 0 | 22 | 3 | 25 |
| <u>Crew Ratio (Avg)</u> | <u>2</u> | <u>-1</u> | <u>1</u> | <u>0</u> | <u>1</u> |
| Other (Rotary Wing) | 2 | -1 | 1 | 0 | 1 |
| Other (Fixed Wing) | 0 | 0 | 0 | 0 | 0 |
| <u>OPTEMPO (\$M)</u> | <u>358</u> | <u>-22</u> | <u>336</u> | <u>102</u> | <u>438</u> |
| Other (Rotary Wing - Incl Counterdrug) | 352 | -23 | 329 | 101 | 430 |
| Other (Fixed Wing) | 6 | 1 | 7 | 1 | 8 |
| <u>OPTEMPO (Hrs/Crew/Month)</u> | <u>6.6</u> | <u>0.1</u> | <u>6.7</u> | <u>0.2</u> | <u>6.9</u> |
| Other (Rotary Wing) | 6.6 | 0.1 | 6.7 | 0.2 | 6.9 |
| Other (Fixed Wing - Hrs/Aviator/Month) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Primary Mission Readiness (%)</u> | | | | | |
| Other (Rotary Wing) | 85% | | 84% | 0% | 89% |
| Other (Fixed Wing) | 90% | | 80% | 0% | 98% |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Air Operations
(\$ in Thousands)

| <u>Personnel Data</u> | <u>FY 2020</u> | | <u>FY 2021</u> | | <u>FY 2022</u> |
|--|-----------------------|---------------|-----------------------|---------------|-----------------------|
| Reserve Drill Strength (E/S) | Actuals | Change | Enacted | Change | Estimate |
| Officer | 5,439 | 2 | 5,441 | 12 | 5,453 |
| Enlisted | <u>21,653</u> | <u>467</u> | <u>22,120</u> | <u>-309</u> | <u>21,811</u> |
| Total | 27,092 | 469 | 27,561 | -297 | 27,264 |
| | | | | | |
| Reservists on Full Time Active Duty (E/S) | | | | | |
| Officer | 344 | 0 | 344 | 0 | 344 |
| Enlisted | <u>1,347</u> | <u>0</u> | <u>1,347</u> | <u>0</u> | <u>1,347</u> |
| Total | 1,691 | 0 | 1,691 | 0 | 1,691 |
| | | | | | |
| Civilian Personnel (FTE) | | | | | |
| U.S. Direct Hires | 4,859 | 780 | 5,639 | 0 | 5,639 |
| Foreign National Direct Hire | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Direct Hire | 4,859 | 780 | 5,639 | 0 | 5,639 |

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

The FY 2021 Air OPTEMPO budget request reflects a program increase of \$60 million and a Depot Maintenance increase of -\$11.5 million from FY 2021. The increase to the flying hour program provides a training proficiency at Platoon(+) across all airframes. The increase in the Depot Maintenance budget reflects costs associated with aviation support equipment required for approximately 15 airframes slated for depot level maintenance in FY 2021.

Note: Includes aircraft in SAG 116 and 121.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Land Forces
 (\$ in Thousands)

| <u>Appropriation Summary</u> | <u>FY 2020</u> | <u>Price</u> | <u>Program</u> | <u>FY 2021</u> | <u>Price</u> | <u>Program</u> | <u>FY 2022</u> |
|--|-----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|------------------------|
| | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| Operation and Maintenance, Army National Guard | 875.4 | 14.5 | -35.3 | 854.6 | 41.2 | 8.4 | 904.2 |

Description of Operations Financed:

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the Army National Guard (ARNG) combat forces readiness levels consistent with mission requirements. The budget request supports the ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations, as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Department of the Army is fully committed to provide the resources required to meet the training strategy and associated level of readiness. The resourced training miles in each fiscal year reflects all units across the force in a phased, expeditionary cycle at various force generation readiness levels. The Army OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct full spectrum operations (FSO) training. The composition of vehicles in the FSTM metric includes the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker Vehicles, and the Up-Armored HMMWV. The composite training mile is a more holistic representation of the key units and equipment that conduct FSO training and consume OPTEMPO resources versus the M1 Tank Mile.

The goal is to fund 581 Full Spectrum Training Miles in FY 2022 to conduct full spectrum operations training and allow the ARNG to field a trained and ready force capable of being mobilized and deployed with limited post deployment training required in support of the National Military Strategy, threat scenarios, and other national military requirements. In addition to funding unit training and its associated costs, such as fuel, supplies, repair parts, travel and transportation, Land Forces supports a training strategy that provides Soldiers, from the infantryman to the Division Commander, a full range of realistic training exercises.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Land Forces
 (\$ in Thousands)

| <u>Army Ground Operating Tempo (OPTEMPO)</u> <u>Miles</u> | <u>FY 2020</u> | | <u>FY 2021</u> | | <u>FY 2022</u> | |
|--|---------------------------------|----------------|---------------------------------|-----------------|---------------------------------|-----------------|
| | <u>T-1/T-2</u> <u>Reqmnt</u> | <u>Actuals</u> | <u>T-1/T-2</u> <u>Reqmnt</u> | <u>Budgeted</u> | <u>T-1/T-2</u> <u>Reqmnt</u> | <u>Budgeted</u> |
| Full Spectrum Training Miles | 819 | 604 | 810 | 624 | 810 | 581 |
| Full Spectrum Training Miles - Virtual | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Ground OPTEMPO (FSTM Metric) | 819 | 604 | 810 | 624 | 810 | 581 |

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Land Forces
 (\$ in Thousands)

| | FY 2020 | | FY 2021 | | FY 2022 |
|---|-----------------------|----------------------|-----------------------|----------------------|------------------------|
| | <u>Actuals</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Estimate</u> |
| Selected Reserve Personnel (E/S) | | | | | |
| Officer | 45,848 | 263 | 46,111 | 154 | 46,265 |
| Enlisted | 291,281 | -892 | 290,389 | -654 | 289,735 |
| Total | 337,129 | -629 | 336,500 | -500 | 336,000 |
| Civilian Personnel (FTE) | | | | | |
| U.S. Direct Hires | 14,913 | 1,952 | 16,865 | 0 | 16,865 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire | 14,913 | 1,952 | 16,865 | 0 | 16,865 |

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

The FY 2022 budget request funds 581 full spectrum training miles. The program funding decrease in FY22 is due to change a lower training proficiency (platoon minus) and reducing from 4 CTC Rotations to 2 CTC Rotations. End strength decreases -500 from FY21 to FY22, to 336,000 Soldiers.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Depot Maintenance
(\$ in Thousands)

Description of Operations Financed:

The Army National Guard Depot Maintenance Program provides funding for the recovery and repair of major equipment components and end items. These end-items fill equipment shortages, modernize the force, and support equipment readiness. This program also supports overhaul and sustainment of aircraft, combat vehicles, electronic equipment, calibration services, and tactical vehicles.

| | <u>FY 2020</u> | | | <u>FY 2021</u> | | | <u>FY 2022</u> | | |
|--|-------------------------------|--|--------------------------------|-------------------------------|--|--------------------------------|-------------------------------|--|--|
| | <u>Funded Executable Rqmt</u> | <u>Executable Unfunded Deferred Rqmt</u> | <u>Change in Unfunded Rqmt</u> | <u>Funded Executable Rqmt</u> | <u>Executable Unfunded Deferred Rqmt</u> | <u>Change in Unfunded Rqmt</u> | <u>Funded Executable Rqmt</u> | <u>Executable Unfunded Deferred Rqmt</u> | |
| Operation & Maintenance, ARNG | | | | | | | | | |
| Aircraft | 84.8 | 32.2 | -10.7 | 87.4 | 21.5 | 2.2 | 82.2 | 23.7 | |
| Combat Vehicles | 73.1 | 0.7 | 3.2 | 82.3 | 3.9 | 3.5 | 88.8 | 7.4 | |
| Missiles | 25.9 | -3.7 | 13.3 | 28.9 | 9.6 | -2.3 | 14.9 | 7.3 | |
| Other End-Item Maintenance | 21.3 | 1.8 | 4.4 | 20.2 | 6.2 | -0.9 | 18.9 | 5.3 | |
| Commo | 30.6 | 14.7 | 0.2 | 39.9 | 14.9 | -4.6 | 39.6 | 10.3 | |
| Tactical Vehicles (AMTV) | <u>50.0</u> | <u>13.5</u> | <u>2.4</u> | <u>55.2</u> | <u>15.9</u> | <u>-1.4</u> | <u>53.2</u> | <u>14.5</u> | |
| Total | 285.7 | 59.2 | 12.8 | 313.9 | 72.0 | -3.5 | 297.6 | 68.5 | |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Depot Maintenance
(\$ in Thousands)

| <u>Category</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> |
|----------------------------|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|-----------------------------|
| Aircraft | 84.8 | 0.8 | 1.8 | 87.4 | 6.4 | -11.6 | 82.2 |
| Combat Vehicles | 73.1 | 0.7 | 8.5 | 82.3 | 6.0 | 0.6 | 88.8 |
| Other | | | | | | | |
| Missiles | 25.9 | 0.2 | 2.8 | 28.9 | 2.1 | -16.1 | 14.9 |
| Other End-Item Maintenance | 21.3 | 0.2 | -1.3 | 20.2 | 1.5 | -2.8 | 18.9 |
| Commo | 30.6 | 0.3 | 9.0 | 39.9 | 2.9 | -3.1 | 39.6 |
| Tactical Vehicles (AMTV) | <u>50.0</u> | <u>16.9</u> | <u>-11.7</u> | <u>55.2</u> | <u>3.9</u> | <u>-5.9</u> | <u>53.2</u> |
| Total | 285.7 | 19.1 | 9.2 | 313.9 | 22.7 | -39.0 | 297.6 |

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

AIRCRAFT- ROTARY WING - Decreases funding for the sustainment of aircraft, electronic equipment, calibration services recovery, repair and return of major equipment components.

COMBAT VEHICLES - Funding increase supports the overhaul of 4 additional Strykers to meet readiness needs.

TACTICAL VEHICLES - Funding decrease reduces the overhaul of 9 M1075 Palletized Loading Systems.

MISSILES END ITEMS - Funding increase supports the full production overhaul for 18 High-Mobility Artillery Rocket Systems (HIMARS). This equipment is categorized by focused readiness units as needing depot level maintenance repairs.

COMMUNICATIONS - ELECTRONICS END ITEMS - Funding decrease impacts ability to extend the lifecycle and sustain equipment readiness to 8 Electronic Shop Vans (ESV) and 4 Trailer Mounted Support Systems (TMSS) planned assets.

OTHER END ITEMS - Funding decrease reduces the overhaul of 30 M3P machine guns, 1 Base Shop Test facility and 1 Electrical Test Semi-Trailer.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Training and Education
 (\$ in Thousands)

| <u>Appropriation 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 | 107.8 | 2.1 | -44.2 | 65.8 | 1.9 | -10.8 | 56.9 |

Description of Operations Financed

Resources the operating costs to support the One Army Schools System (OASS) for professional development, special skills, refresher proficiency training and MOS qualification reclassification. Includes training support costs for schools and institutions.

| | <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> |
|----------------------------|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|-----------------------------|
| Specialized Skill Training | 52.2 | 1.0 | -23.6 | 29.7 | 0.9 | -4.5 | 26.1 |
| Professional Development | 25.4 | 0.5 | -25.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Training Support | 30.2 | 0.6 | 5.3 | 36.1 | 1.0 | -6.3 | 30.8 |
| Total | 107.8 | 2.1 | -44.2 | 65.8 | 1.9 | -10.8 | 56.9 |

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

Program decrease reflects historical professional development and specialized skills training requirements in line with three-year average execution.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Base Support
 (\$ in Millions)

| <u>Appropriation Summary</u> | <u>FY 2020</u> <u>Actuals</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2021</u> <u>Enacted</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2022</u> <u>Estimate</u> |
|--|----------------------------------|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| Operation and Maintenance, Army National Guard | 1,249.8 | 25.0 | -125.6 | 1,149.1 | 23.5 | -74.7 | 1,098.0 |

Description of Operations Financed:

This Subactivity Group (SAG) finances Army National Guard (ARNG) Installations world-wide, ensuring an environment in which Soldiers and families can thrive and providing a structure that supports an expeditionary ARNG in an era of persistent conflict. Base Operations Support (BOS) is vital in all aspects of training and readiness including operating and maintaining Installations and Centers that serve as power projection platforms and provides essential programs that promote quality of life for our Soldiers and their families. As the underlying foundation of our forces, installation support is provided through various programs and services.

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

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

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

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

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

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Base Support
(\$ in Millions)

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

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

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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Base Support
 (\$ in Millions)

| <u>Number of Installations</u> | <u>FY 2020</u> | | <u>FY 2021</u> | | <u>FY 2022</u> | |
|--------------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | <u>CONUS</u> | <u>Overseas</u> | <u>CONUS</u> | <u>Overseas</u> | <u>CONUS</u> | <u>Overseas</u> |
| Guard Forces | 2,882 | 0 | 2,882 | 0 | 2,882 | 0 |

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

The Army National Guard (ARNG) Base Operations Support (BOS) request for \$1,098M in FY 2022 reflects a program decrease of \$49.8M and funds 90% of BOS requirements. The SAG specifically provides support for Facilities Operations, Environmental Management, Security Programs, Information Technology Services Management, Community Services, Command Support, Military Construction Trails, Base Communications, Human Resources Management and the Army Security Program.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army National Guard
 Reserve Forces
 (\$ in Thousands)

| <u>Appropriation Summary</u> | <u>FY 2020</u> <u>Actuals</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2021</u> <u>Enacted</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2022</u> <u>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 |

Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard (ARNG) units in 50 States, three Territories, and the District of Columbia. This budget supports the National Defense Strategy, Army Combatant Command requirements, and fulfills a dual mission of supporting the warfight while simultaneously defending the homeland against national, regional, and local threats 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.

Resources will support 2,882 installations and sites, which consists of 2,292 Army National Guard Readiness Centers (Armories), 2,339 training buildings, 797 ground maintenance buildings, and 299 aviation support buildings. There are ARNG facilities in all 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
Reserve Forces
(\$ in Thousands)

| | FY 2020 | | FY 2021 | | FY 2022 |
|---|-----------------------|----------------------|-----------------------|----------------------|------------------------|
| | <u>Actuals</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Estimate</u> |
| Primary Aircraft Authorized (PAA) (End FY) | 1,451 | -11 | 1,440 | 51 | 1,491 |
| Total Aircraft Inventory (TAI) (End FY) | 1,451 | -11 | 1,440 | 51 | 1,491 |
| Flying Hours (\$ in millions) | 343.8 | 4.8 | 348.6 | 100.7 | 449.3 |
| OPTEMPO | | | | | |
| Ground (Miles) | 604 | 20 | 624 | -43 | 581 |
| Air Flying Hours (000s of hours) | 199 | 7 | 206 | -2 | 204 |
| Divisions | 8 | 0 | 8 | 0 | 8 |
| Brigades | 121 | 0 | 121 | 0 | 121 |
| Total Installations (Sites) | 2,882 | 0 | 2,882 | 0 | 2,882 |
| Depot Maintenance Repair Backlog (\$) | 346.4 | -271.0 | 75.4 | 115.9 | 191.3 |
| Backlog of Organizational Clothing and Equipment (\$) | 42.7 | 10.5 | 53.2 | 21.8 | 75.0 |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army National Guard
Reserve Forces
(\$ in Thousands)

| | <u>FY 2020</u> <u>Actuals</u> | <u>Change</u> | <u>FY 2021</u> <u>Enacted</u> | <u>Change</u> | <u>FY 2022</u> <u>Estimate</u> |
|--|----------------------------------|---------------|----------------------------------|---------------|-----------------------------------|
| Selected Reserve/ARNG Personnel (E/S) | | | | | |
| Drill Strength | 303,455 | 1,982 | 305,437 | 349 | 305,786 |
| Full Time Duty | 27,592 | -42 | 27,550 | -15 | 27,535 |
| Total | 331,047 | 1,940 | 332,987 | 334 | 333,321 |
| Civilian Personnel (FTEs) | | | | | |
| U.S. Direct Hires | 0 | 0 | 0 | 0 | 0 |
| Military Technicians Included (Memo) | 0 | 0 | 0 | 0 | 0 |
| Contractor Manyear Equivalent (FTEs) | 8,996 | -1,041 | 7,955 | -384 | 7,571 |
| Civilian Personnel (E/S) | | | | | |
| U.S. Direct Hires | 0 | 0 | 0 | 0 | 0 |
| (Military Technicians Included (Memo)) | 0 | 0 | 0 | 0 | 0 |

Narrative Explanation of Changes (FY 2021 to FY 2022)

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 manning requirements. The ARNG continues to employ innovative strategies to recruit and train the best Soldiers to support missions both at home and abroad.

The FY 2022 ARNG civilian authorization is 28,131 Full - Time Equivalents (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 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 supports meeting the tenants of the National Defense Strategy, increasing both readiness and lethality by providing

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trained, ready, and cost-effective forces utilized for operational missions, providing capacity to support strategic surge requirements for large-scale operations, or other unanticipated national crises.

In order to continue to achieve a rotation of ready forces, the FY 2022 ARNG budget funds 2 Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. CTC rotations, along with other state-level exercises that build readiness, ensure the ARNG is prepared to respond to domestic contingencies, near-peer competition, and the multi-domain battlefield. Overall ground forces proficiency is maintained at platoon-minus in FY 2022.

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

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

Sustainment - In FY 2021, the ARNG budget decreases the annual depot maintenance programs by -\$33 million. The ARNG funds BOS at 90% of requirements in FY 2021. Sustainment funding is maintained at 80% of the DoD facility sustainment model.

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Command, Control, & Communication
(\$ in Thousands)

| <u>Appropriation 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 | 420.5 | 8.4 | -111.5 | 317.3 | 6.5 | 34.2 | 358.0 |

Description of Operations Financed:

The Army National Guard's Command, Control, & Communication program provides funding for personnel, logistics, finance, management information systems development, and maintenance and operations. This includes computer hardware procurement and replacement.

| <u>Program Data</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> |
|--------------------------------|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|-----------------------------|
| Communications | | | | | | | |
| Sustaining Base Communications | 140.9 | 2.8 | -40.5 | 103.2 | 2.1 | -3.4 | 101.9 |
| Long Haul Communications | 48.8 | 1.0 | -4.8 | 45.0 | 0.9 | 0.2 | 46.1 |
| C3 Related | | | | | | | |
| Cybersecurity Activities | <u>230.8</u> | <u>4.6</u> | <u>-66.2</u> | <u>169.1</u> | <u>3.6</u> | <u>37.4</u> | <u>210.1</u> |
| Total | 420.5 | 8.4 | -111.5 | 317.3 | 6.5 | 34.2 | 358.0 |

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

The FY 2022 budget request of \$358 million reflects an increase of \$34.9 million. Funding supports training operations costs for operation centers and units that directly support National Guard forces rapid response of National Guard forces for Domestic Support Missions and the National Guard Chemical, Biological, Radiological, Nuclear (CBRN) Response Enterprise. Funding also resources Pre-Command Cybercenter Readiness Inspections (CCRI) required prior to ARNG installations begin granted the authority to operate on the Defense Information Network-Army (DoDIN-A).

Funding maintains continual operation of ARNG Database Administration Services, Desktop/Software/Peripheral Support Services, Web Support Services, File/Print and Mission Support Services, Management of Data Network Services, Automation and Network Continuity of Operations Plan (COOP) Support Services, and Automation and Network Service Support.

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 Operation and Maintenance, Army National Guard
 Transportation
 (\$ in Thousands)

| <u>Appropriation 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 | 6.7 | 0.1 | 0.9 | 7.7 | 0.1 | 0.1 | 8.0 |

Description of Operations Financed:

Funding supports commercial transportation and dedicated contract support for the movement of Army National Guard (ARNG) equipment in support of training events that support readiness, including Combat Training Center rotations, as well as directed, excess, modularity, and transformational moves. SDT is used for redistribution of new equipment from the depot to unit, retrograde of major end items to depot for repair, and relocation of unit equipment as a result of unit relocation or activation/deactivation.

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 Transportation
 (\$ in Thousands)

| <u>Second Destination Transportation (SDT)</u> | <u>FY 2020</u> | <u>Price</u> | <u>Program</u> | <u>FY 2021</u> | <u>Price</u> | <u>Program</u> | <u>FY 2022</u> |
|---|-----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|------------------------|
| <u>Major Commodity (Commodity Transported)</u> | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| Military Supplies & Equipment | <u>6.7</u> | <u>0.1</u> | <u>0.9</u> | <u>7.7</u> | <u>0.1</u> | <u>0.1</u> | <u>8.0</u> |
| Total Major Commodity SDT | 6.7 | 0.1 | 0.9 | 7.7 | 0.1 | 0.1 | 8.0 |
| Mode of Shipment | | | | | | | |
| Military Commands | | | | | | | |
| Military Traffic | 6.7 | 0.1 | 0.9 | 7.7 | 0.1 | 0.1 | 8.0 |
| Sealift | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Airlift | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| Total Mode of Shipment SDT | 6.7 | 0.1 | 0.9 | 7.7 | 0.1 | 0.1 | 8.0 |

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

Program change to support surface transportation of cargo units.

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 Recruiting and Advertising
 (\$ in Thousands)

| <u>Appropriation 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 | 231.6 | 4.2 | -14.4 | 221.4 | 4.9 | -12.4 | 213.9 |

Description of Operations Financed:

The Army National Guard (ARNG) Recruiting and Advertising program supports the Strength Maintenance 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.

Recruiting and Retention funding specifically supports General Services Administration meals and lodging of applicants who are processed through Military Enlistment Processing Stations, commercial communications equipment, training and office equipment, commercial facility rental, authorized out-of-pocket expenses, and other expenses in support of the recruitment, enlistment, appointment, attrition management, and retention. Includes funding for the compensation and benefits of ARNG recruiting and retention technical personnel supporting enlisted recruiting and Army Medical Department officer recruiting programs.

Advertising funding specifically supports the development and delivery of ARNG-specific messaging with appropriate calls-to-action across key markets to generate the leads required to achieve ARNG end strength. This includes programs such as multimedia advertising campaigns, command information, recruiting communication, outreach, and other efforts addressing the range of communications needs related to Soldier recruitment, retention, and attrition management in accordance with annual end-strength requirements.

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 Recruiting and Advertising
 (\$ in Thousands)

| <u>Program Data</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> |
|-----------------------|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|-----------------------------|
| A. Recruiting | | | | | | | |
| Dollars (in Millions) | 135.5 | 2.5 | 1.1 | 139.1 | 3.1 | -9.2 | 133.0 |
| Accession Plan | | | | | | | |
| Prior Service | 7,663 | 0 | -621 | 7,042 | 0 | 1,172 | 8,214 |
| Non-Prior Service | 35,113 | 0 | 4,802 | 39,915 | 0 | -2,190 | 37,725 |
| Total Accessions | 42,776 | 0 | 4,181 | 46,957 | 0 | -1,018 | 45,939 |
| B. Advertising | | | | | | | |
| Dollars (in Millions) | 96.1 | 1.7 | -15.5 | 82.3 | 1.8 | -3.2 | 80.9 |

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

RECRUITING AND RETENTION - Funding reflects Army National Guard's capabilities for recruiting that targets specific vacancies at the unit level to support the FY22 end strength of 336,000.

ADVERTISING - Funding reflects the engagement and brand awareness across the recruiting enterprise tied to the overall FY22 end strength.